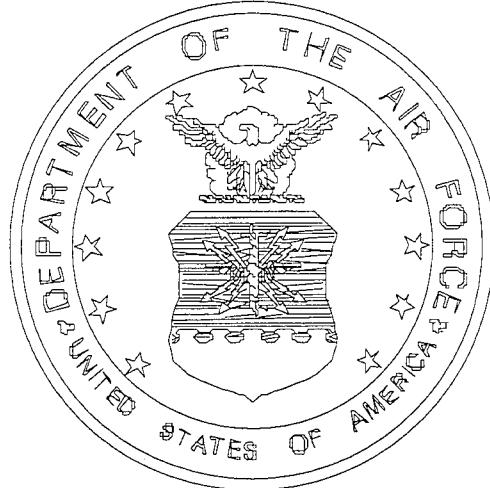


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DEPARTMENT OF DEFENSE

DEPARTMENT OF THE AIR FORCE

INFORMATION TECHNOLOGY BUDGET

FY 1996/1997 BIENNIAL BUDGET
ESTIMATES

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FEBRUARY 1995

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY BUDGET
FY 1996/1997 BIENNIAL BUDGET ESTIMATES**

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**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY BUDGET
FY 1996/1997 BIENNIAL BUDGET ESTIMATES**

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EXECUTIVE SUMMARY

**DEPARTMENT OF DEFENSE
DEPARTMENT OF THE AIR FORCE
FY 1996/1997 BIENNIAL BUDGET ESTIMATE
REPORT ON INFORMATION TECHNOLOGY RESOURCES**

EXECUTIVE SUMMARY

The Air Force Information Technology (IT) program maintains the mission-essential infrastructure and automated information systems (AIS) necessary to conduct and sustain combat operations. The program also provides the resources necessary to keep existing IT systems technologically current and to develop new systems. The Air Force strongly supports the IT program, realizing that the substantial investment of resources associated with it will provide the efficiencies and increased productivity to enable the downsizing of our forces and to meet the warfighters' exponentially increasing demands for data. The IT budget request also supports the Department's implementation of its Corporate Information Management (CIM) initiatives and the Administration's National Information Infrastructure (NII) program.

The Air Force's **Defense Information Infrastructure (DII) resources** provide for local and worldwide information needs through computer, communications, data applications, and support resources. They provide common-user voice, data, imagery, video, and multimedia services. The Air Force is aggressively implementing initiatives that will significantly enhance its infrastructure.

The Base Level Systems Modernization (BLSM) program will acquire and implement portable software and communications protocols to modernize standard base-level communications-computers systems. BLSM will eliminate redundant module development by centralizing management control of software development; develop scaleable, portable, interoperable software modules through the use of Ada Object Oriented technology; extensively use Ada generics to ensure maximum flexibility and reusability of each component; and extensively use the Defense Software Repository System (DSRS). These tools will be used to re-engineer, redesign, and improve 36 standard base-level automated data systems (ADS) serving 12 functional areas [Operations, Logistics, (Plans, Maintenance, Supply, Transportation) Comptroller, Personnel, Manpower, Medical, CE, Services, Contracting]. BLSM will use the same common operating environment (COE) software as the Global Decision Support System (GDSS) and Theater Battle Management systems (CTAPS, WCCS, etc.). This will significantly increase the potential for interoperability among the diverse mission/decision support systems which must share data and information from multiple functional systems.

The Air Force Data Administration Program is a fundamental element of communications interoperability which will identify, document, and support the war fighter's mission-essential data requirements with the ultimate goal of providing accurate and timely information to commanders and decision makers at all levels. It will manage data as a shared corporate resource, take appropriate measures to protect data, and use information engineering practices and methodologies as directed in DoDI 8320.1 to identify, document, and retain mission-

essential data requirements. Over 2000 standard data elements now exist and assessments to support implementation of many of the standards in operational systems are underway.

The Base Information Infrastructure initiative will significantly enhance the base connectivity and security protection of the Air Force's C4 neworks and systems. This initiative includes several programs. The Combat Information Transport System (CITS) will increase data throughput and connectivity capabilities throughout the base, install digital base telephone switches, and provide centralized monitoring, troubleshooting, and control of base data circuits. The CITS program in particular provides the essential base connectivity and global network interface for a majority of the C2 systems being fielded within the Air Force. A tactical application of the CITS is also included within the CITS planning and relies heavily on tactical connectivity improvements being provided under the Theater Deployable Communications (TDC) program. Information Warfare (C2 Protect) will enhance security protection to base C4 networks in response to increasing use of data communications throughout the base as well as evolving base connectivity into global data networks. It will preserve the availability, integrity, and confidentiality of the systems and the information contained within the systems. Such protection is the integrated application of computer security, communications security, and TEMPEST in coordination with other security disciplines.

The Defense Message System - Air Force (DMS-AF) will provide writer-to-reader message services on base to replace the expensive, manpower intensive base message centers that have traditionally provided message support from a centralized facility on base. The Air Force will move organizational messages off the Automatic Digital Network (AUTODIN) onto a secure electronic mail (E-Mail) service on the DoD Internet/Defense Information Systems Network (DISN), close telecommunications centers (TCCs), and eliminate the need for AUTODIN. The savings realized as a result of DMS-AF will be reinvested in the Combat Information Transport System (CITS). Successful implementation of DMS-AF and CITS will enable the Air Force to comply with the FY95 Defense Planning Guidance (DPG), which directed the Air Force to fund 60% of its bases (FY96-01) for information infrastructure modernization.

Visual information systems support all Air Force operations, training, education, readiness, and base support activities and requirements, using a broad spectrum of commercial off-the-shelf equipment. The Air Force is rapidly converting to Electronic Imaging systems, which use digital cameras, computers, software, printing equipment and peripheral devices to capture, process, create and project photographic and graphic images electronically. Electronic imaging systems are extremely responsive and portable when compared to traditional film based photographic processing equipment, and permit the near-real time transmission of imagery over great distances to assist in operational decision making and operational reporting. Distance Learning systems use satellite communications technology to provide one-way compressed digital video telecommunication with two-way audio for teacher-student interactivity. It permits instruction from a single location to simultaneously reach geographically separated classrooms on Air Force bases throughout the continental United States. In addition, Distance Learning expands an instructor's teaching base and offers students greater access to more courseware.

Distance Learning systems have been shown to be extremely effective, both in terms of cost and educational results.

Implementation of DII initiatives is essential in providing for the increased imagery, graphics, data, and voice requirements supporting day-to-day as well as wartime operations of our warfighters. These enhancements, when fielded, will ensure the Air Force can meet the critical 21st Century requirements of our warfighters while reducing sustainment costs.

Functionally unique automated information systems (AIS) resources have traditionally provided warfighters and support communities with specialized systems to provide the right information, at the right time, to make the right decision. The Air Force is committed to reducing the number of "stovepipe" systems by implementing cross-functional systems that share common information and data. It fully supports the DoD Automated Information System (AIS) Migration initiative as a means to modernize systems, reduce manpower and workloads, and provide interoperable and integrated systems.

The new Defense Civilian Personnel Data System (DCPDS) will support civilian personnel offices and flights throughout DoD, providing immediate human resource information and data to support functional management decisions DoD-wide. DCPDS will provide state-of-the-art ease of use, manipulation, responsiveness, and maintenance. The Air Force must downsize the number of civilian personnel specialists and is projecting to be two-thirds smaller by FY01. Further, many civilian personnel processes are being re-engineered, automated, and will interface with the new DCPDS. The modernized systems architecture and application software must support the seamless flow of information from a central data repository to every user involved with human resource management.

The Product Data System Modernization (PDSM) project implements digital product data management within the Air Force Integrated Weapon System Management infrastructure and ensures the uninterrupted transition of functional capabilities of legacy systems to new joint systems. PDSM supports the new joint systems in automating and standardizing weapon system support processes, establishing advanced support methodologies, providing automated tools, and establishing infrastructure environments. It also conducts research and development to update Air Force digital data standards to commercial industry standards which support the Continuous Acquisition and Life-Cycle Support (CALS) concept.

The **funding totals for the FY 1996/1997 Biennial Budget Estimate** are very close to those submitted during the FY 1995 Budget Estimate. All command and control systems approved for exclusion from the Exhibit 43 were removed; however, improved accountability for DII base level and headquarters infrastructure brought the Air Force's funding levels back up to the previous submission.

EXHIBIT 43

REPORT ON INFORMATION TECHNOLOGY RESOURCES

DEPARTMENT OF THE AIR FORCE
REPORT ON INFORMATION TECHNOLOGY (IT) RESOURCES
1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
1. Equipment (\$000)				
A. Capital Purchases	166129	44852	142652	97131
B. Purchases/leases	211372	98639	78476	77433
Subtotal	377501	143491	221128	174564
2. Software (\$000)				
A. Capital Purchases	3650	599	663	575
B. Purchases/leases	2735	3018	1682	1560
Subtotal	6385	3617	2345	2135
3. Services (\$000)				
A. Communications	79955	88564	80910	74663
B. Processing	2789	19743	1511	1779
C. Other	3318	3191	2907	2989
Subtotal	86062	111498	85328	79431
Support Services (\$000)				
A. Software	186558	154406	139194	130880
B. Equipment Maintenance	129341	159376	124222	120675
C. Other	30140	27401	37987	30486
Subtotal	346039	341183	301403	282041
5. Supplies (\$000)	14839	30690	30299	30027
6. Personnel (Compensation/Benefits) (\$000)				
A. Software	47497	48990	49141	49638
B. Processing	94835	99616	99744	99728
C. Other	361277	642869	668561	670143
Subtotal	503609	791475	817446	819509
7. Other (Non-FIP Resources) (\$000)				
A. Capital Purchases				
B. Other Current	2645	8509	7057	6021
Subtotal	2645	8509	7057	6021
8. Intra-Governmental Payments (\$000)				
A. Software				
B. Equipment Maintenance				
C. Processing	7486	7486	7218	7235
D. Communications	323742	324904	307812	305118
E. Other	79535	69323	156052	168249
Subtotal	410763	401713	471082	480602

FY 1994 estimates reflect a \$25 thousand investment/expense threshold; FY 1995 estimates reflect a \$50 thousand investment/expense threshold; and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

DEPARTMENT OF THE AIR FORCE
REPORT ON INFORMATION TECHNOLOGY (IT) RESOURCES
1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
9. Intra-Governmental Collections (\$000)				
A. Software	-15300	-7520	-7534	-7549
B. Equipment Maintenance	-3637	-3637	-3637	-3637
C. Processing	-127	-350	-368	-386
D. Communications	-124	-97	-102	-107
E. Other	-13288	-12131	-11856	-11877
Subtotal	-32476	-23735	-23497	-23556
NET IT RESOURCES	1715367	1808441	1912591	1850774
Workyears	12400	19294	19510	19408
APPROPRIATION/FUND				
3010 - Aircraft Procurement - AF	7500			
3080 - Other Procurement - AF	159013	36210	133222	88104
3300 - Military Construction - AF	4300		3500	
3400 - Operation and Maintenance - AF	1075708	1103735	1125490	1118416
3500 - Military Personnel - AF	304400	535485	542540	537817
3600 - RDT&E - AF	30111	41381	32962	32898
3700 - Reserve Personnel - AF	95	67	67	67
3740 - Operation and Maintenance - AFR	27813	11866	12596	13240
4930 - Defense Business Operations	106426	79697	62214	60233
Operational	106426	79697	62214	60233

FY 1994 estimates reflect a \$25 thousand investment/expense threshold; FY 1995 estimates reflect a \$50 thousand investment/expense threshold; and FY 1996 and the outyear estimates adhere to the centrally managed criteria.

EXHIBIT 43 (IT-1)

INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
A. <u>COMMAND AND CONTROL</u>				
1. <u>All Other</u>				
Development/Modernization	6605	3800	6783	2795
Current Services	20118	15271	13978	14916
Subtotal	26724	19071	20761	17711
3080 - Other Procurement - AF	3412	664	1002	989
3400 - Operation and Maintenance - AF	18895	13439	15122	12053
3500 - Military Personnel - AF	4417	4587	4637	4669
3600 - RDT&E - AF		381		
2. <u>TOTAL CIM FUNCTIONAL AREA COMMAND AND CONTROL</u>				
Total Development/Modernization	6605	3800	6783	2795
Total Current Services	20118	15271	13978	14916
Subtotal	26724	19071	20761	17711
3080 - Other Procurement - AF	3412	664	1002	989
3400 - Operation and Maintenance - AF	18895	13439	15122	12053
3500 - Military Personnel - AF	4417	4587	4637	4669
3600 - RDT&E - AF		381		

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
B. ENVIRONMENTAL SECURITY				
1. Non Major Systems/Initiatives				
145, WORK INFORMATION MANAGEMENT SYSTEM (WIMS)				
Development/Modernization	63	64	2268	274
Current Services	5355	7669	9486	9352
Subtotal	5419	7734	11754	9626
3080 - Other Procurement - AF			2253	259
3400 - Operation and Maintenance - AF	5338	7651	9468	9334
3500 - Military Personnel - AF	80	82	33	33
2. All Other				
Current Services	902	64	55	54
Subtotal	902	64	55	54
3400 - Operation and Maintenance - AF	902	64	55	54
3. TOTAL CIM FUNCTIONAL AREA ENVIRONMENTAL SECURITY				
Total Development/Modernization	63	64	2268	274
Total Current Services	6257	7733	9541	9406
Subtotal	6321	7798	11809	9680
3080 - Other Procurement - AF			2253	259
3400 - Operation and Maintenance - AF	6240	7715	9523	9388
3500 - Military Personnel - AF	80	82	33	33

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
C. FINANCE				
1. <u>All Other</u>				
Current Services	543	777	820	873
Subtotal	543	777	820	873
3400 - Operation and Maintenance - AF	397	629	667	720
3500 - Military Personnel - AF	146	148	153	153
2. <u>TOTAL CIM FUNCTIONAL AREA FINANCE</u>				
Total Current Services	543	777	820	873
Subtotal	543	777	820	873
3400 - Operation and Maintenance - AF	397	629	667	720
3500 - Military Personnel - AF	146	148	153	153

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
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D. HUMAN RESOURCES

1. Major Systems/Initiatives

113, DEFENSE CIV PERS DATA SYSTEM (DCPDS) MODERNIZATION				
Development/Modernization	3500			5500
Current Services	300			800
Subtotal	3800			6300
3080 - Other Procurement - AF	3500			5500
3400 - Operation and Maintenance - AF	300			800

2. All Other

Development/Modernization	28364	8159	8376	7651
Current Services	36489	38786	29025	31332
Subtotal	64852	46946	37401	38984
3080 - Other Procurement - AF	28137	8015	8246	7544
3400 - Operation and Maintenance - AF	27951	29860	20551	23019
3500 - Military Personnel - AF	7601	7886	7397	7208
3700 - Reserve Personnel - AF	32	33	33	33
3740 - Operation and Maintenance - AFR	1132	1151	1174	1180

3. TOTAL CIM FUNCTIONAL AREA HUMAN RESOURCES

Total Development/Modernization	28364	8159	11876	13151
Total Current Services	36489	38786	29325	32132
Subtotal	64852	46946	41201	45284
3080 - Other Procurement - AF	28137	8015	11746	13044
3400 - Operation and Maintenance - AF	27951	29860	20851	23819
3500 - Military Personnel - AF	7601	7886	7397	7208
3700 - Reserve Personnel - AF	32	33	33	33
3740 - Operation and Maintenance - AFR	1132	1151	1174	1180

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
E. INFORMATION MANAGEMENT				
1. All Other				
Development/Modernization	1766	1725	990	891
Current Services	7607	7013	9017	8386
Subtotal	9373	8738	10007	9277
3080 - Other Procurement - AF			442	459
3400 - Operation and Maintenance - AF	6998	6282	7099	6348
3500 - Military Personnel - AF	2349	2431	2436	2435
3740 - Operation and Maintenance - AFR	26	25	30	35
2. TOTAL CIM FUNCTIONAL AREA INFORMATION MANAGEMENT				
Total Development/Modernization	1766	1725	990	891
Total Current Services	7607	7013	9017	8386
Subtotal	9373	8738	10007	9277
3080 - Other Procurement - AF			442	459
3400 - Operation and Maintenance - AF	6998	6282	7099	6348
3500 - Military Personnel - AF	2349	2431	2436	2435
3740 - Operation and Maintenance - AFR	26	25	30	35

DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
1996/1997 Biennial Budget Estimates
(dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
F. LOGISTICS				
1. Major Systems/Initiatives				
012, RELIABILITY & MAINTAINABILITY INFORMATION SYSTEM (REMIS)				
Development/Modernization	9695	15573		
Current Services	1673	1568	13757	13889
Subtotal	11368	17141	13757	13889
3080 - Other Procurement - AF			4185	4281
3400 - Operation and Maintenance - AF	121	7604	51	52
3500 - Military Personnel - AF	221	234	233	233
4930 - Defense Business Operations	11025	9303	9288	9322
013, AIR FORCE EQUIPMENT MANAGEMENT SYSTEM (AFEMS)				
Current Services	8657	5699	5677	5702
Subtotal	8657	5699	5677	5702
3400 - Operation and Maintenance - AF	8584	5625	5600	5625
3500 - Military Personnel - AF	73	74	77	77
017, CORE AUTOMATED MAINTENANCE SYSTEM (CAMS)				
Development/Modernization	6297	4930	5154	5290
Current Services	11642	7598	7226	6655
Subtotal	17939	12528	12380	11945
3400 - Operation and Maintenance - AF	5370	3207	2640	1831
3500 - Military Personnel - AF	3807	3838	3982	3984
3740 - Operation and Maintenance - AFR	8762	5483	5758	6130
043, INTEGRATED MAINTENANCE DATA SYSTEM (IMDS)				
Development/Modernization		8339		
Subtotal		8339		
3600 - RDT&E - AF		8339		
136, FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS)				
Development/Modernization	4583	2425	12781	13203
Subtotal	4583	2425	12781	13203
3080 - Other Procurement - AF			8420	7826
3400 - Operation and Maintenance - AF	4038	1875	3792	4808
3500 - Military Personnel - AF	545	550	569	569
FAB,TICARRS (TACTICAL INT CORE AUTO MAINT (CAMS) & REL AND MAINT INFO SYS (REMIS) REPTG SYS				
Development/Modernization	11800	5790		
Current Services	11491	9506	305	310
Subtotal	23291	15296	305	310
3010 - Aircraft Procurement - AF	7500			
3400 - Operation and Maintenance - AF	15500	15000		
3500 - Military Personnel - AF	146	148	153	153
4930 - Defense Business Operations	145	148	152	157
2. Non Major Systems/Initiatives				
004, REQUIREMENTS DATA BANK (RDB)				
Development/Modernization	20316			
Current Services		12131	11177	11177
Subtotal	20316	12131	11177	11177
3400 - Operation and Maintenance - AF	194	149	189	194

DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
1996/1997 Biennial Budget Estimates
(dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
4930 - Defense Business Operations	20122	11982	10987	10983
006, STOCK CONTROL & DISTRIBUTION (SC&D) SYSTEM				
Current Services	9982	6410	10795	10729
Subtotal	9982	6410	10795	10729
3400 - Operation and Maintenance - AF	290	296	305	313
4930 - Defense Business Operations	9692	6114	10490	10416
143, STANDARD BASE SUPPLY SYSTEM (SBSS)				
Current Services	10845	17395	17798	18211
Subtotal	10845	17395	17798	18211
3400 - Operation and Maintenance - AF	1400	7874	7920	8327
3500 - Military Personnel - AF	9445	9521	9878	9884
3. All Other				
Development/Modernization	1890	1140	3831	2969
Current Services	29328	23479	23474	21248
Subtotal	31218	24618	27305	24217
3080 - Other Procurement - AF	1696	942	990	215
3400 - Operation and Maintenance - AF	11846	8760	8817	8985
3500 - Military Personnel - AF	1406	2036	2087	2088
3600 - RDT&E - AF			2638	2545
4930 - Defense Business Operations	16270	12880	12773	10384
4. TOTAL CIM FUNCTIONAL AREA LOGISTICS				
Total Development/Modernization	54581	38196	21766	21462
Total Current Services	83620	83786	90209	87919
Subtotal	138199	121982	111976	109381
3010 - Aircraft Procurement - AF	7500			
3080 - Other Procurement - AF	1696	942	13595	12322
3400 - Operation and Maintenance - AF	47343	50390	29314	30134
3500 - Military Personnel - AF	15643	16401	16980	16988
3600 - RDT&E - AF		8339	2638	2545
3740 - Operation and Maintenance - AFR	8762	5483	5758	6130
4930 - Defense Business Operations	57255	40426	43691	41262

DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
1996/1997 Biennial Budget Estimates
(dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
G. OTHER				
1. Major Systems/Initiatives				
153, BASE LEVEL SYSTEMS MODERNIZATION (BLSM)				
Development/Modernization	9847	9169	14165	7463
Current Services	9681	7719	10364	10544
Subtotal	19528	16888	24529	18007
3080 - Other Procurement - AF	6907	6661	7294	4258
3400 - Operation and Maintenance - AF	6167	3418	10445	6964
3500 - Military Personnel - AF	6454	6809	6790	6785
181, ADP OPERATIONS CONSOLIDATION/DMRD 924				
Development/Modernization	70346	10600		
Current Services	15886	11505		
Subtotal	86232	22105		
3080 - Other Procurement - AF	67943			
3400 - Operation and Maintenance - AF	18289	22105		
2. Non Major Systems/Initiatives				
150, DEFENSE DATA NETWORK (DDN)				
Current Services	4454	3872	4925	5004
Subtotal	4454	3872	4925	5004
3400 - Operation and Maintenance - AF	3649	3060	4083	4161
3500 - Military Personnel - AF	805	812	842	843
YMD, DEFENSE MESSAGE SYSTEM - AIR FORCE (DMS-AF)				
Development/Modernization	4320	5028	18094	20151
Current Services		833	507	409
Subtotal	4320	5861	18601	20560
3080 - Other Procurement - AF			15664	17718
3400 - Operation and Maintenance - AF	2490	4016	1023	927
3500 - Military Personnel - AF	1830	1845	1914	1915
3. All Other				
Development/Modernization	60530	22016	101679	51333
Current Services	1250366	1495492	1533035	1533804
Subtotal	1310895	1517508	1634713	1585137
3080 - Other Procurement - AF	50718	19928	80826	38651
3300 - Military Construction - AF	4300		3500	
3400 - Operation and Maintenance - AF	902292	933874	1002355	1002278
3500 - Military Personnel - AF	261028	490370	497492	493129
3600 - RDT&E - AF	29488	32030	29672	29681
3700 - Reserve Personnel - AF	63	33	33	33
3740 - Operation and Maintenance - AFR	17893	5207	5634	5895
4930 - Defense Business Operations	45114	36066	15201	15469
4. TOTAL CIM FUNCTIONAL AREA OTHER				
Total Development/Modernization	145042	46814	133938	78948
Total Current Services	1280386	1519421	1548831	1549761
Subtotal	1425430	1566235	1682769	1628708
3080 - Other Procurement - AF	125568	26589	103784	60627
3300 - Military Construction - AF	4300		3500	

DEPARTMENT OF THE AIR FORCE
INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
1996/1997 Biennial Budget Estimates
(billions of dollars)

	FY 1994	FY 1995	FY 1996	FY 1997
3400 - Operation and Maintenance - AF	932886	966472	1017905	1014331
3500 - Military Personnel - AF	270117	499836	507039	502673
3600 - RDT&E - AF	29488	32030	29672	29681
3700 - Reserve Personnel - AF	63	33	33	33
3740 - Operation and Maintenance - AFR	17893	5207	5634	5895
4930 - Defense Business Operations	45114	36066	15201	15469

All Defense Information Infrastructure (DII) resources have been placed in CIM area "Other."

DII programs, such as Base Level Systems Modernization (BLSM), Defense Data Network (DDN), and Defense Message System (DMS), have been categorized and displayed as major, non-major, or other, depending on their individual funding levels.

The following DII resources have been placed under "All Other Initiatives/Systems" without further categorization:

- Base communications, including data processing
- Intermediate and headquarters level information technology staff
- Office automation
- Commercial communications
- General purpose local and wide area networks
- Videoteleconference facilities

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
H. OTHER SPECIAL STAFF				
1. Non Major Systems/Initiatives				
YKD, COMPUTER AIDED DESIGN SYSTEM (CADS)				
Current Services	8967	10315	4489	4441
Subtotal	8967	10315	4489	4441
3400 - Operation and Maintenance - AF	7796	9080	3291	3244
3500 - Military Personnel - AF	1171	1235	1198	1197
2. All Other				
Development/Modernization	532	489	674	627
Current Services	10195	8101	9616	9832
Subtotal	10727	8590	10290	10459
3080 - Other Procurement - AF	200		200	200
3400 - Operation and Maintenance - AF	9959	8002	9580	9750
3500 - Military Personnel - AF	568	588	510	509
3. TOTAL CIM FUNCTIONAL AREA OTHER SPECIAL STAFF				
Total Development/Modernization	532	489	674	627
Total Current Services	19162	18416	14105	14273
Subtotal	19694	18905	14779	14900
3080 - Other Procurement - AF	200		200	200
3400 - Operation and Maintenance - AF	17755	17082	12871	12993
3500 - Military Personnel - AF	1739	1823	1708	1707

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
I. PROC/CONTRACT ADMIN				
1. All Other				
Development/Modernization			713	
Current Services	11547	9250	8181	7134
Subtotal	11547	9250	8894	7134
3400 - Operation and Maintenance - AF	7873	6457	5967	4027
3500 - Military Personnel - AF	439	443	459	460
4930 - Defense Business Operations	3235	2350	2468	2648
2. TOTAL CIM FUNCTIONAL AREA PROC/CONTRACT ADMIN				
Total Development/Modernization			713	
Total Current Services	11547	9250	8181	7134
Subtotal	11547	9250	8894	7134
3400 - Operation and Maintenance - AF	7873	6457	5967	4027
3500 - Military Personnel - AF	439	443	459	460
4930 - Defense Business Operations	3235	2350	2468	2648

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
J. RESERVE AFFAIRS				
1. <u>All Other</u>				
Current Services	2031	522	381	374
Subtotal	2031	522	381	374
3400 - Operation and Maintenance - AF	1841	322	181	174
3500 - Military Personnel - AF	190	200	200	200
2. <u>TOTAL CIM FUNCTIONAL AREA RESERVE AFFAIRS</u>				
Total Current Services	2031	522	381	374
Subtotal	2031	522	381	374
3400 - Operation and Maintenance - AF	1841	322	181	174
3500 - Military Personnel - AF	190	200	200	200

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
K. SCIENCE & TECHNOLOGY				
1. All Other				
Current Services	3800	2248	2958	1503
Subtotal	3800	2248	2958	1503
3400 - Operation and Maintenance - AF	3705	2148	2858	1370
3500 - Military Personnel - AF	95	100	100	133
2. TOTAL CIM FUNCTIONAL AREA SCIENCE & TECHNOLOGY				
Total Current Services	3800	2248	2958	1503
Subtotal	3800	2248	2958	1503
3400 - Operation and Maintenance - AF	3705	2148	2858	1370
3500 - Military Personnel - AF	95	100	100	133

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
L. SYSTEM ACQ MANAGEMENT				
1. All Other				
Current Services	871	1453	1455	1456
Subtotal	871	1453	1455	1456
3400 - Operation and Maintenance - AF	48	599	601	602
4930 - Defense Business Operations	822	854	854	854
2. TOTAL CIM FUNCTIONAL AREA SYSTEM ACQ MANAGEMENT				
Total Current Services	871	1453	1455	1456
Subtotal	871	1453	1455	1456
3400 - Operation and Maintenance - AF	48	599	601	602
4930 - Defense Business Operations	822	854	854	854

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
M. TEST & EVALUATION				
1. All Other				
Development/Modernization	21	25	223	223
Current Services	5961	4489	4559	4270
Subtotal	5982	4514	4782	4493
3080 - Other Procurement - AF			200	204
3400 - Operation and Maintenance - AF	3774	2337	2531	2458
3500 - Military Personnel - AF	1585	1546	1398	1159
3600 - RDT&E - AF	624	631	653	672
2. TOTAL CIM FUNCTIONAL AREA TEST & EVALUATION				
Total Development/Modernization	21	25	223	223
Total Current Services	5961	4489	4559	4270
Subtotal	5982	4514	4782	4493
3080 - Other Procurement - AF			200	204
3400 - Operation and Maintenance - AF	3774	2337	2531	2458
3500 - Military Personnel - AF	1585	1546	1398	1159
3600 - RDT&E - AF	624	631	653	672

DEPARTMENT OF THE AIR FORCE
 INFORMATION TECHNOLOGY RESOURCES BY CIM FUNCTIONAL AREA
 1996/1997 Biennial Budget Estimates
 (dollars in thousands)

	FY 1994	FY 1995	FY 1996	FY 1997
N. CIM GRAND TOTAL				
Total Development/Modernization	236974	99273	179231	118371
Total Current Services	1478392	1709168	1733360	1732403
Subtotal	1715366	1808440	1912590	1850774
3010 - Aircraft Procurement - AF	7500			
3080 - Other Procurement - AF	159013	36210	133222	88104
3300 - Military Construction - AF	4300		3500	
3400 - Operation and Maintenance - AF	1075708	1103735	1125490	1118416
3500 - Military Personnel - AF	304400	535485	542540	537817
3600 - RDT&E - AF	30111	41381	32962	32898
3700 - Reserve Personnel - AF	95	67	67	67
3740 - Operation and Maintenance - AFR	27813	11866	12596	13240
4930 - Defense Business Operations	106426	79697	62214	60233

EXHIBIT 43 (IT-2)
DESCRIPTIVE SUMMARIES

DEPARTMENT OF THE AIR FORCE
Descriptive Summaries
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No entries.

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CIM AREA	RSI AREA	AIS CODE	TITLE	PAGE
PROCUREMENT/CONTRACT ADMINISTRATION				
No entries.				
RESERVE AFFAIRS				
No entries.				
SCIENCE AND TECHNOLOGY				
No entries.				
SYSTEM ACQUISITION MANAGEMENT				
No entries.				
TEST AND EVALUATION				
No entries.				

DEPARTMENT OF THE AIR FORCE
Descriptive Summaries
FY 1996/1997 Biennial Budget Estimates

CHANGES FROM 1995 PRESIDENT'S BUDGET SUBMISSION:

1. The following initiatives/systems have been added as first-time narrative description submissions to the FY 1996/1997 Biennial Budget Estimates submission:

AIS TITLE	AIS CODE
Stock Control & Distribution System (SC&D)	006
Integrated Maintenance Data System (IMDS)	043
Defense Civilian Personnel Data System (DCPDS) Modernization	113
Standard Base Supply System (SBSS)	143
Work Information Management System (WIMS).....	145
Defense Data Network (DDN)	150
Tactical Integrated Core Automated Maintenance (CAMS) & Reliability and Maintainability Information System (REMIS) (TICARRS).....	FAB
Computer Aided Design System (CADS)	YKD

2. The following Command and Control systems have been exempted from Exhibit 43 reporting:

AIS TITLE	AIS CODE
Strategic War Planning System	001
Weapon System Management Information System	002
Cheyenne Mountain Upgrade Development	015
OL-A USAFETAC.....	NEA
USAFETAC Complex.....	NET
Computer Flight Plans.....	NGC
SDHS.....	NGD
Satellite Data Handling System	NGH
Sys 3/5/6 CDFS	NGS
WIPS AWAPS/GTWAPS	NGW
AFSFC Complex	NSC
C2 CINCSTRAT Mobile Alternate Headquarters (CMAH)	SAA
WWMCCS	157
- renamed Air Force Command and Control Network (AFC2N)	
Wing Command and Control System (WCCS)	180
Combat Ammunition System (CAS).....	019

3. The following system(s) has been terminated:

AIS TITLE	AIS CODE
AF Command & Control System	020

4. The following AISs include base communications and have been combined into multi-command Defense Information Infrastructure AISs:

AIS TITLE	AIS CODE
Command and Control Systems	TBJ
Local Area Network	008
Network Control Center (NCC)	FAJ
B2 Computer Support.....	TBK

DEPARTMENT OF THE AIR FORCE
 Descriptive Summaries
 FY 1996/1997 Biennial Budget Estimates

CHANGES FROM 1995 PRESIDENT'S BUDGET SUBMISSION:

5. The following AISs are still included in the Exhibit 43, but fall below the \$10 million threshold:

AIS TITLE	AIS CODE
PACER FRONTIER.....	FAM
Combat Weather Automated Support.....	NAA
- renamed Follow-On Training	
MCCS Development and O&M	PBC
PROMIS II	JPR
Personnel Data Systems-90 (PDS-90) Acquisition	109
Automated Records Management System (ARMS).....	IAA (formerly 9AA)
AFIT Computer Infrastructure	JAF (and previous OKB)
Air University Computer Infrastructure	JCI (and previous (OCI))
HQ AFMC Office Automation & Support Personnel	FAA
-renamed AFMC MIS Support Systems	
Integrated Library System	JAL
Advanced Training System	JAT
Training Technology Applications Program (TTAP)	JTT
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Integrated Data Strategy (IDS).....	FAY
Air Force Wargaming Center	JWG (and previous OWG)
Command Post Upgrade.....	TCC
Contracting Data Management System (CDMS)	003
-renamed J-Systems	

6. The following AIS has been identified as non-IT and removed from the Exhibit 43:

AIS TITLE	AIS CODE
Satellite Control Facility.....	FTB

7. The following system has been renamed:

AIS TITLE	AIS CODE
Systems Modernization for SBL Systems	153
-renamed Base Level Systems Modernization (BLSM)	

8. The following AISs are no longer funded by the Air Force:

AIS TITLE	AIS CODE
Depot Maintenance Management Information System (DMMIS)	007
Command & Control Information Processing System (C2IPS)	016
Global Transportation Network (GTN).....	022

9. Status unknown:

AIS TITLE	AIS CODE
Modernization of Defense Logistics Standard Systems	FAS

ENVIRONMENTAL SECURITY

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

WORK INFORMATION MANAGEMENT SYSTEM (WIMS)

145

B. CIM Functional Area:

ENVIRONMENTAL SECURITY

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)
Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)
Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

3. Sunk Cost (actual):

<u>Unknown</u>	(in millions of dollars)
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4. Cost To Complete:

<u>Unknown</u>	(in millions of dollars)
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Note: Life cycle and program costs are not available due to the program's age.

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 94, Weapon System Cost Element 2. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

The Work Information Management System (WIMS) is a critical computer system to help engineering units provide facility and environmental management to support the Air Force mission. The engineering community is responsible for providing, maintaining, and operating basic infrastructure (runways, buildings, roads, water, and electricity) for units stationed at the base. WIMS will migrate from the current Air Force Minicomputer Multi-User System (AMMUS) hardware to a new computer platform. The Base Level System Modernization Program (BLSM) will re-engineer the WIMS application software.

WIMS has been nominated by the Air Force as a candidate for an OSD migration system. WIMS has incorporated all required functionalities of the Base Engineering Automated Management System (BEAMS). Funding for BEAMS at active duty bases ended in FY94; termination dates for Reserve bases has not yet been established.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: On Jan 94, the maintenance portion of the Air Force Minicomputer Multicomputer Multi-User (AMMUS) contract was due to expire. SSC was working on a follow-on competitive contract for one base year and four one year options. However, they were not able to award it in time to prevent a lapse in maintenance so they submitted a J&A to GSA, which was approved to extend the Wang maintenance until the competitive contract was awarded.
2. FY 1995 Planned Program: WIMS applications are being migrated from proprietary Wang to a POSIX based set of applications using some COBOL conversion tools. AFCESA and SSG are in the process of testing the 2.7M lines of code. We plan on transitioning Tyndall Air Force Base civil engineers off the Wang computers to a Defense Megacenter (DMC) at Maxwell in Mar 95. Tyndall AFB will be the first to be converted followed by Moody, Tinker, Eglin, and their respective MAJCOMs later in the 3QtrFY95. To do this, these locations are installing LANs to connect to the base LAN to connect to the DMC. We plan on installing CE LANs at approximately 20 bases in FY95. Total requirement is 95 Major (non-closure) bases. The DMRD 924 program is purchasing the servers for the DMCs to run the WIMS software.
3. FY 1996 Planned Program: We plan on installing CE LANs on additional 30 bases in FY96. AETC will replace their Wang hardware in FY 1996.
4. FY 1997 Planned Program: We plan on installing CE LANs on additional 30 bases in FY97.

G. Contract Information:

Air Force Minicomputer Multi-User System (AMMUS)
Air Force Desktop IV and V
Air Force Base Level Systems Modernization (BLSM) II
Air Force Minicomputer Multi-User System - Maintenance (AMMUS-M)
Air Force ULANA-II
Navy PC-LAN
Navy Facilities CAD2

H. Comparison with FY 1995 President's Budget Descriptive Summary

1. Technical Changes: Not applicable (new submission).
2. Schedule Changes: Not applicable (new submission)
3. Cost Changes: Increase in FY96 development/modernization funding is due to replacement of Wang hardware throughout the Air Education and Training Command (AETC).

HUMAN RESOURCES

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

DEFENSE CIVILIAN PERSONNEL DATA SYSTEM (DCPDS) MODERNIZATION
113

B. CIM Functional Area:

HUMAN RESOURCES

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 25.50	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 25.50</u>	(in millions of dollars)
Approved Program cost:	\$ 25.50	(in millions of dollars)
Estimated Program cost:	<u>\$ 25.50</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	\$ 24.67	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 24.67</u>	(in millions of dollars)
Approved Program cost:	\$ 24.67	(in millions of dollars)
Estimated Program cost:	<u>\$ 24.67</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 0.00 (in millions of dollars)

4. Cost To Complete: \$ 25.50 (in millions of dollars)

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 87, Weapon System Cost Element 29. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

This submission is for the Air Force's deployment, hardware/software cost and maintenance of the DoD approved Defense Civilian Personnel Data System (DCPDS) modernization. Reporting requirements for MAISRC are being developed by DOD and will be provided to the Air Force in March 1995 with milestones, time tables, etc.

DOD capitalized the AF data system in February 1991 and named it the migration system, DCPDS, for civilian personnel DOD-wide. AF development and modernization funding was subsequently captured by DOD and none would have been programmed by AF across the FYDP. Although the funding was issued to the AF for its portion, control and oversight will be provided by the DOD Program Management Office. Central procurement is to be accomplished by the AF CDA who acts as the executive agent for DOD. As part of CPMS and to provide technical oversight, the Technical Implementation Manager (TIMPL) is co-located with the CDA and reports directly to CPMS.

DCPDS modernization is interrelated with civilian personnel regionalization directed by DoD. DoD also established servicing ratio goals (number of personnelists to civilian employees serviced). The Senior

Financial Management Oversight Council (SFMOC) concluded in November 1994 that DCPDS modernization was necessary to achieve the savings believed possible by regionalizing civilian personnel processing.

AF will have over 100 Customer Service Units (typically Civilian Personnel Flights) that will need AIS equipment and support for deploying the AF portion of costs for deployment, hardware/software, and maintenance for the modernization of DCPDS and to operate in a "satellite to Center" environment. The equipment and systems purchased will be placed at all Air Force installations not subject to closure, the Regional Centers located at Scott AFB IL and the USAF Academy, and the Civilian Personnel Processing being established at Randolph AFB TX. All civilian personnel actions and many processes will be centrally accomplished. As part of the CIM initiative, ten business process improvements are under development by DoD to standardize and automate processes DoD-wide. Most of these will interface with the modernized DCPDS to update employees records, retrieve real-time data, and process action without generating paper. Typically needed will be new servers at each CSU, a "Server farm" for the Texas-based Processing Center; LAN hardware and installation at each CSU and the Processing Center; and hardware and installation for an AF-wide Wide Area Network (WAN) to ensure timely and accurate data are available to conduct daily personnel activities. State-of-the-art desktop equipment will be needed to meet the operational demands generated by the BPIs and LAN systems to achieve maximum efficiency and time savings while customer service remains at an acceptable level despite the estimated 50% reduction projected in AF civilian personnel specialists between FY 1993 and FY 1999.

DCPDS is an OSD migration system. It will replace the Personnel Data System-Civilian (PDS-C).

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Not applicable.
2. FY 1995 Planned Program: This is a new program. In November 1994, the SFMOC approved the modernization of DCPDS. As mentioned above, DoD controls DCPDS. Any development and modernization funding would have been programmed by CPMS. There is no funding in FY1995.
3. FY 1996 Planned Program: Planned program being developed by DoD and will be provided to AF in March 1995.
4. FY 1997 Planned Program: Planned program being developed by DoD and will be provided to AF in March 1995.

G. Contract Information:

Not applicable.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: Not applicable (new submission)
2. Schedule Changes: Not applicable (new submission)
3. Cost Changes: Funding for FY 1996 and FY 1997 is based upon the expectation that the Air Force Central Processing Center will open its doors in FY 1996 with expanded operational capability in FY 1997.

LOGISTICS

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

RELIABILITY & MAINTAINABILITY INFORMATION SYSTEM (REMIS)
012

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 289.2	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 214.2</u>	(in millions of dollars)
Approved Program cost:	\$ 101.0	(in millions of dollars)
Estimated Program cost:	<u>\$ 101.0</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 253.0	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$192.7</u>	(in millions of dollars)
Approved Program cost:	\$ 92.7	(in millions of dollars)
Estimated Program cost:	<u>\$ 92.7</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 136.30 (in millions of dollars)

4. Cost To Complete: \$ 77.90 (in millions of dollars)

Note: The major differences between the approved estimates and the current estimates are the reevaluation of the hardware replacement and additional information on approved baseline change requests. The Approved Estimate for the Life Cycle Cost reflects the Program Office Estimate (POE) including organic costs. The Approved Estimate for the Program Cost reflects the POE without organic costs.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41a.

E. System Description:

The primary objective of REMIS is to "enhance the front end design and increase the readiness and sustainability of AF weapon systems by improving the availability, accuracy, and flow of essential equipment maintenance information." REMIS is being designed to incorporate centralized processing techniques and other appropriate hardware and software technology. All requisite information will be maintained in an integrated database and will be immediately accessible to AF managers worldwide by both weapon system and major equipment category. Databases now being used in support of AFR 66-14 requirements are very fragmented and have severe quality, timeliness and accessibility limitations. An effective R&M program will make weapon systems more available, mobile, and durable, as well as reducing manpower costs. The key to doing this is the timely transfer of accurate information to all levels of management. REMIS is being developed to provide a single primary AF database for collecting and processing equipment maintenance information and to provide on-line, interactive access to a

comprehensive source of valid, integrated information for all authorized AF users. REMIS is included in the material management DBOF category.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments:

a. The Generic Configuration Status Accounting Subsystem (GCSAS) of REMIS supported the initial operational basing of the B-2 weapon system at Whiteman Air Force Base, MO. GCSAS contains the Approved Configuration file for each aircraft and tracks the serially controlled items for the aircraft. GCSAS also provides the Time Compliance Technical Order (TCTO) management subsystem that provides the status (compliances) of all issued TCTOs for all Air Force equipment. GCSAS, when fully implemented at all Air Force bases, will provide configuration management support for all aircraft, missiles, and trainers. The Operational Performance Demonstration (OPD) for GCSAS received strong user endorsement.

b. A major overhaul was accomplished of the internal logic of REMISTALK, the ad-hoc report system for REMIS. REMISTALK provides users the capability to develop their own report format and utilize the on-line REMIS database in providing many reliability and maintainability (R&M) factors, such as mean time between failure, to identify equipment bad actors that are affecting a weapon system's operational capability.

c. Improvements were accomplished in the operation of the Equipment Inventory, Multiple Status, and Utilization Reporting Subsystem (EIMSURS). This subsystem tracks the location, status, and utilization (flying hours in the case of aircraft) of all aircraft, missiles, and communications equipment wherever located around the world.

d. The quality, integrity, and usability of the R&M data stored within the REMIS database was enhanced through a series of system upgrades that reduced the amount of data rejects the Product Performance Subsystem (PPS) had been experiencing. This maintenance data is used by the various Weapon System Program Offices to review the actual R&M factors for their equipment against the predicted design goals.

2. FY 1995 Planned Program:

a. The Congressional earmarked \$8M funding for CAMS/REMIS is being utilized to correct known functional deficiencies and additional requirements generated during the operational assessment of the EIMSURS and PPS subsystems and to support operational assessment of GCSAS. Complete fielding of the GCSAS functionality will occur after operational assessment and Milestone III. There are no funds for development/modification beyond FY 1995. Based on FY95 Congressional direction, any modifications to the system will be to maintain a level of sufficiency to assure that aircraft and other weapon system readiness is not compromised.

b. The REMIS PMO is working to provide responsive user support and continued fielding of GCSAS to support the test articles required for operational assessment by AFOTEC.

3. FY 1996 Planned Program: Sustainment.

4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

FFP Litton Computer Services for development, operations, and maintenance.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: Based on Congressional direction to use funds appropriated for upgrades to the system, the CAMS/REMIS PMO held a Functional Review Board so users could prioritize system requirements that would support a level of sufficiency for aircraft and weapon system readiness. Based on this prioritization, the PMO will provide support for and execution of approximately 35 blocks of modifications to upgrade the GCSAS REMIS subsystem, approximately 35 blocks of modifications to upgrade the PPS REMIS subsystem, and approximately 20 blocks of modifications to the EIMSURS REMIS subsystem. (Blocks of modifications may consist of one or more related improvements and/or corrections. Approximate numbers were used as some shifting among blocks may occur during detailed analysis.)
2. Schedule Changes: The upgrades directed by Congress are scheduled to be completed before Operational Assessment of the GCSAS subsystem. The date of the Operational Assessment has yet to be determined pending user completion of the updated Operational Requirements Document and the Test Plan.
3. Cost Changes: Pending implementation of the Integrated Maintenance Data System (IMDS), CAMS/REMIS was directed to maintain a level of sufficiency to assure aircraft and other weapon system readiness is not compromised. Accordingly, Congressional funds were appropriated for the improvement and corrections to the system. These funds were in addition to other funds included in the Air Force budget for normal operations of CAMS/REMIS.

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

AIR FORCE EQUIPMENT MANAGEMENT SYSTEM (AFEMS)
013

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 150.8	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 169.4</u>	(in millions of dollars)
Approved Program cost:	\$ 82.4	(in millions of dollars)
Estimated Program cost:	<u>\$ 82.4</u>	(in millions of dollars)

2. Constant base year (FY 1994 dollars)

Approved Life-cycle cost:	\$ 113.6	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 127.6</u>	(in millions of dollars)
Approved Program cost:	\$ 62.0	(in millions of dollars)
Estimated Program cost:	<u>\$ 62.0</u>	(in millions of dollars)

3. Sunk Cost (actual):

	<u>\$ 90.1</u>	(in millions of dollars)
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4. Cost To Complete:

	<u>\$ 79.3</u>	(in millions of dollars)
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Note: Estimated costs are based on current information received from Martin Marietta/DISA proposal for platform migration. New numbers are consistent with current MAIS report to be submitted 31 Mar 95.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41z.

E. System Description:

AFEMS drives equipment logistical decisions, across all commands, from base to Air Staff level for \$32 billion in equipment inventory and is the only source for total visibility of all Air Force equipment. Provides on-line equipment information upon which the major commands and the system program managers initiate operational support actions. Provides the capability to accurately develop and forecast time-phased equipment requirements, both additions and reductions, for all categories and applications of support equipment. Categories/applications include, but are not limited to, centrally procured, non-centrally procured, war reserve material, test, measurement, and diagnostic equipment, fixed communications-electronics equipment, industrial plant equipment, mission equipment, and vehicles. Provides the capability to support redistribution of both AFMC centrally procured equipment and base-funded equipment assets. Provides for worldwide equipment asset accountability and on-line closed loop asset visibility, from cradle to grave, of all Air Force assets regardless of location or application. Provides assessment information upon which equipment managers at all levels (base, MAJCOM, system program manager, and HQ USAF) can determine: 1) the impact of force structure changes; 2) the capability to evaluate peacetime/wartime operations plans by weapon system/organization; 3) the

operational readiness based on equipment availability and need dates; and 4) the effect of material management decision on weapon system performance.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Operations, maintenance, and equipment upgrade proof-of-concept. (Research to determine/prove that migrating AFEMS from the IBM platform to the AMDAHL platform would result in a tremendous cost savings and benefit to the Air Force.)
2. FY 1995 Planned Program: Continued operations and maintenance. Operational Test and Evaluation (OT&E) scheduled. Possible migration to a larger platform.
3. FY 1996 Planned Program: Continued operations and maintenance. Milestone III. FOC.
4. FY 1997 Planned Program: Sustainment

G. Contract Information:

Martin Marietta - Prime - FFP
CENTECH-SETA/IV&V - FFP

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: System migration related changes and software changes.
2. Schedule Changes: Driven by OT&E and possible migration.
3. Cost Changes: Program Acquisition Cost and Life-Cycle Cost increased by \$0.3M (in then-year \$) to accommodate user-directed changes. This did not lead to any significant technical or schedule changes.

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

CORE AUTOMATED MAINTENANCE SYSTEM (CAMS)
017

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 317.0	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$317.0</u>	(in millions of dollars)
Approved Program cost:	\$ 87.4	(in millions of dollars)
Estimated Program cost:	<u>\$87.4</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)
Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 143.1 (in millions of dollars)

4. Cost To Complete: \$ 173.9 (in millions of dollars)

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

CAMS is the standard Air Force (AF) base-level automated maintenance information management system. The system will support all aircraft, communications-electronics, and support equipment maintenance activities at worldwide operating bases, Air National Guard/AF Reserve sites, and selected NATO locations. CAMS replaces existing manual maintenance data collection and maintenance work order systems by providing on-line remote terminals connected to the Standard Base Level Computer (SBLC) system throughout the maintenance complexes. CAMS automates aircraft history, aircraft scheduling, and aircrew debriefing processes, and provides a common interface for entering base-level maintenance data into other standard logistics management systems. This system is critical to the wartime readiness and operational support of aircraft, communications/electronics, and support equipment.

CAMS has been nominated by the Air Force as a candidate for an OSD migration system. The Integrated Maintenance Data System (IMDS) Program Management Office has been directed by Congress to perform proof-of-concept demonstration at one base/wing for CAMS/REMIS in FY 1995.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: CAMS Defense Data Network (DDN) enhancements.
2. FY 1995 Planned Program: Implementation of 5R2/GCSAS worldwide.
3. FY 1996 Planned Program: Milestone III, FOC, in FY 1996.
4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

Prime contractors are UNISYS and INET. UNISYS Corporation employees sustain and maintain the SBLC environment through contract number F01620-91-D-003 Delivery Order 5363. The contract type is firm fixed price, indefinite delivery, indefinite quantity. I-NET is a System Engineering and Technical Assistance (SETA) contract number F 11624-92-D-0002 Delivery Order 6K70. The I-NET contract provides technical assistance through task orders requests.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: None.

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

INTEGRATED MAINTENANCE DATA SYSTEM (IMDS)
043

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 8.339	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 8.339</u>	(in millions of dollars)
Approved Program cost:	\$ 8.500	(in millions of dollars)
Estimated Program cost:	<u>\$ 8.500</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	\$ 8.339	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 8.339</u>	(in millions of dollars)
Approved Program cost:	\$ 8.500	(in millions of dollars)
Estimated Program cost:	<u>\$ 8.500</u>	(in millions of dollars)

3. Sunk Cost (actual) : 0 (in millions of dollars)

4. Cost To Complete: \$ 8.339 (in millions of dollars)

Note: One year (FY95) program as outlined in system description. \$8.5M appropriated by Congress was reduced by \$.161M for Small Business Innovative Research.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41z.

E. System Description:

The Integrated Maintenance Data Systems Program (IMDS) is a one year (FY95) Congressionally directed program culminating in a demonstration and if successful, a business plan for competitive acquisition with development beginning in FY96. IMDS implements the transition of Integrated Maintenance Information System (IMIS) technology to the field. IMDS improves weapon system support at the wholesale and retail levels through automation and standardization of maintenance activities. It establishes advanced support methodologies and business practices, provides automated tools and infrastructure environments, and eliminates the myriad of proprietary, stove-piped, and dated maintenance systems and practices in use today. IMDS will wean the Air Force from the CAMS/REMIS/TICARRS maintenance systems and their high degree of contractor dependence.

If a successful IMDS demonstration results in acceptance, it will be submitted as an Air Force candidate for an official OSD migration system.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: 17 Mar 94 MAISRC approved IMDS activity to obtain Milestone 0 approval.
2. FY 1995 Planned Program: A draft Mission Need Statement (MNS) will be submitted from Air Combat Command (ACC) to Air Force Materiel Command (AFMC) for Air Force wide coordination and acceptance, with final MNS acceptance pending IMDS demonstration results. Contracts for Demonstration and Proof of Concept, and Integrated Maintenance Data System (IMDS) Broad Agency Announcement are planned to be released 31 Jan 95 with subsequent contract awards expected May/Jun 95. Four contracts are to be awarded valued at \$500K each for a total of \$2M. The IMDS program will continue support of the Armstrong Laboratories' Integrated Maintenance Information System (IMIS) at a cost of \$.56M. Initiation of Program Office operations consisting of support build up, evaluation of the Demonstration/Proof of Concept contract, planning and developing competitive acquisition contract documentation, establishing Program Office staff, acquiring support contractors, materials, equipment, and travel are being executed, totalling \$2.3M. Transition of the IMIS models to support demonstration prototypes will be accomplished at a cost of \$2.9M Legacy system modification and data acquisition to support demonstration activities total \$.54M.
3. FY 1996 Planned Program: To be determined based on successful FY95 IMDS concept demonstration.
4. FY 1997 Planned Program: To be determined based on successful FY95 IMDS concept demonstration.

G. Contract Information:

Existing contracts are for engineering services - MITRE Corp, Burlington, MA; and SenCom Corp, Bedford, MA. Contract type - T&M. Demonstration contract awards are expected May/Jun 95. Four contracts are to be awarded valued at \$500K each for a total of \$2M

H. Comparison with FY 1995 Descriptive Summary

- | | |
|-----------------------|--|
| 1. Technical Changes: | Not applicable (new submission) |
| 2. Schedule Changes: | Not applicable (new submission) |
| 3. Cost Changes | As discussed in section "E", this is currently a one-year program. |

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

FUELS AUTOMATED MANAGEMENT SYSTEM (FAMS)
136

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 154.23	(in millions of dollars)
Estimated Life-cycle cost:	\$ 154.23	(in millions of dollars)

Approved Program cost:	\$ 129.03	(in millions of dollars)
Estimated Program cost:	\$ 129.03	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 111.12	(in millions of dollars)
Estimated Life-cycle cost:	\$ 111.12	(in millions of dollars)

Approved Program cost:	\$ 98.82	(in millions of dollars)
Estimated Program cost:	\$ 98.82	(in millions of dollars)

3. Sunk Cost (actual): \$ 28.63 (in millions of dollars)

4. Cost To Complete: \$ 125.60 (in millions of dollars)

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 94, Weapon System Cost Element 7. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

FAMS is a fuels data collection/information management system that uses state-of-the-art microcircuit technology to automate the management and control of vital petroleum support operations. It addresses critical needs in managing USAF fuels; reduces the current 2% error rate in a \$3 billion annual fuels budget; reduces the risk of loss of life and property; reduces USAF fuels management manpower; and provides accurate information for war planning, which increases the USAF's ability to respond to threats. It will eliminate much of the paperwork and manual input in today's fuels management. Independent cost-benefit analysis shows FAMS will provide an annual savings of \$45 million when fully implemented.

- FAMS consists of three hardware systems to collect fuels transaction and inventory data at base level (for service stations, storage tanks, and aircraft refueling), and information management systems to support three levels of users (base, MAJCOM, and Air Staff). A description of these systems follows:

-- Automated Fuels Service Station (AFSS): AFSS provides control and accountability of product issues at the military fuels service station. The system eliminates the need for service station attendants and

manual transaction processing. A contract for 145 systems at 128 installations began in Apr 90, and was completed in Jun 93. As many as 91 more will be installed under a new contract, to include Air National Guard, Air Force Reserve, and remote activities. Fielding is projected for completion in Sep 95. Under a separate contract 7 systems were installed in the UK.

-- Automated Tank Gauging (ATG): The current system relies on a person, using a tape reel and paste, gauging each tank until he gets two consecutive readings within one eighth of an inch. The data is entered into a computer manually and there is virtually no visibility over inventory between daily gaugings. ATG provides continuous, reliable inventory control of bulk fuel through precise automated measurement of product level and temperature for approximately 2300 bulk storage, hydrant, and service station tanks. The ATG installation effort is concentrated into three separate regions, USAFE, CONUS, and PACAF. Installation is about 30% complete in USAFE, and 6 CONUS sites have been installed since contract work began last June. PACAF installation is scheduled to begin in April 95.

-- Automated Data Collection and Fuel Dispensing System (ADC/FDS): ADC/FDS, also known as the Microchip Project, will automatically collect fuel dispensing transactions as aircraft are refueled. A prototype system was tested at Mather AFB, CA, with excellent results, and a proof of concept is scheduled for a 6 month period beginning in January of 95 at Barksdale AFB, LA using 20 B-52s. The system will use radio frequency tags on each aircraft which will communicate billing data with a computer on the refueling equipment for near real-time capture of transaction data. Fielding is projected from Apr 96 to Apr 01.

-- FAMS-B: FAMS-B is the base level computer system that collects the transaction data from the AFSS, ATG, and ADC/FDS systems. This supports Base Fuels Management Office operations and is source data for the FAMS-A and C components. The future system concept calls for a communications and database server supporting two to ten users (clients) at each base. The initial FAMS-B system was fielded in 1985. The fully integrated system is projected for two releases. The implementation of accounting and fuels control center capabilities is scheduled for operational testing in Jan 95, and the implementation date for the remaining capabilities is projected by July 97.

-- FAMS-C: FAMS-C will provide the MAJCOMs inventory, facility, equipment, and personnel status from each base's FAMS-B system. The release date is estimated around the fourth quarter of FY95.

-- FAMS-A: FAMS-A provides the fuels information needed by the Fuels Stock Fund managers at the Directorate of Aerospace Fuels (SA-ALC/SF) and the Air Staff Energy Management Office (HQ USAF/LGSSF). This system now serves as a central data repository for worldwide fuel transactions, and will support missile propellant item managers and the area laboratories. This system is a critical component to supporting decentralized billing for aviation fuel, since it captures and consolidates all worldwide transaction data for each wing's refuelings. It resides on an IBM 3081 mainframe computer at Kelly AFB, TX. FAMS-B users can login to this system to view their transactions for billing validation. The system will be released in three increments. The first increment, which allowed bases to pass their transactions directly from FAMS-B to FAMS-A was declared operational following an Operational Assessment, performed by the Air Force Operational Test and Evaluation Center (AFOTEC) in Sep 93. The second and third increments are still in the requirements gathering phase.

-- The three data collection hardware systems mentioned above (AFSS, ATG, and ADC/FDS), referred to as Petroleum Resource Automated Management (PETROL RAM) projects, are accomplished by the PETROL RAM Office at SA-ALC/SFF, Kelly AFB, TX. FAMS-A development is accomplished by OL-AE MSC/SA, Kelly AFB, TX. The overall program oversight along with FAMS-B and FAMS-C development is provided by the FAMS PMO at SSC/LGSF Gunter Annex, AL.

FAMS has been nominated by the Air Force as a candidate for an OSD migration system under the Defense Fuels Automated Management System (DFAMS). FAMS will be the retail portion of DFAMS.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments:

USAF Level (FAMS-A)

- Fuels Accounting
- IOC declared 1 Oct 93

- Decentralized billing supported
 - Code/procedures under modification/review
 - Missile Fuel Accounting
 - Area Laboratory Information System
- Base Level (FAMS-B)
- Base level accounting
 - Currently in FOT
 - Automated FCC
 - Currently in FOT
 - Development ahead of schedule
 - QC&I/Training
 - ATG
 - USAFE installation in progress (ECD: FY1997)
 - 3 installed
 - CONUS
 - 7 installed on bulk tanks; 3 installed on AFSS tanks
 - AFSS
 - 152 installed
 - ADS
 - RFP complete
- MAJCOM Information System (FAMS-C)
- System Segment Specification Completed FY94

2. FY 1995 Planned Program

- USAF Level (FAMS-A)
- Fuels Accounting
 - Decentralized billing supported
 - Code/procedures under modification/review
 - Missile Fuel Accounting
 - Requirements under review
- Base Level (FAMS-B)
- ATG
 - USAFE installation in progress
 - 9 projected in FY 1995
 - CONUS
 - 146 projected for installation on bulk tanks; 60 projected for installation on AFSS tanks
 - AFSS
 - Installation at 71 ANG/AFR bases in progress; 4 installed
 - ADC
 - Initial testing scheduled FY 1995
- MAJCOM Information System (FAMS-C)
- ECD: FY 1995

3. FY 1996 Planned Program

- USAF Level (FAMS-A)
- Fuels Accounting
 - Decentralized billing supported
 - Code/procedures under modification/review
 - Missile Fuel Accounting
 - Requirements under review
- Base Level (FAMS-B)
- ATG
 - USAFE installation in progress

4. FY 1997 Planned Program:

USAF Level (FAMS-A)

- Fuels Accounting
 - Decentralized billing supported
 - Code/procedures under modification/review
- Missile Fuel Accounting
 - Requirements under review

Base Level (FAMS-B)

- QC&I/Training
 - ECD: FY97
- ATG
 - USAFE installation in progress (ECD: FY97)

G. Contract Information:

1. Contractor: Harris Data Services

Scope: SSC Support Contract Task Order for Information Engineer, Ada Programmer, Configuration Manager, and Technical Writer. Provides technical support to the FAMS office

Contract Award: 20 Sep 88

Contract Type: CPFF

Duration: Sep 91 - Sep 94

Est Contract Value: \$1.5M

2. Contractor: PRC

Scope: AFMC Support Contract Task Order for D022 Maintenance Programmers.

Contract Award: Oct 92

Contract Type: FFP

Duration: Oct 92 thru Sep 94

Est Contract Value: \$.33M

3. Contractor: PRC

Scope: Providing systems engineering and technical assistance services (SETA) systems engineering support for installation and implementation of Automatic Tank Gauging.

Contract Award: 27 Apr 92

Contract Type: CPFF

Duration: 3 Feb 93 thru 30 Sep 94

Est Contract Value: \$.21M

4. Contractor: SYN-TECH Systems

Constraints: None

Scope: Installing Automated Fuels Service Stations at 145 Air Force locations.

Contract Award: 9 Nov 88

Contract Type: FFP

Duration: Nov 88 - May 2003

Est Contract Value: \$2.2M

5. Contractor: SYN-TECH Systems

Scope: Installing Automated Fuels Service Stations at up to 91 new CONUS Air Force locations.

Contract Award: Feb 94

Contract Type: FFP

Duration: Feb 94 - Sep 98

Est Contract Value: \$2.5M

6. Contractor: Trans-Flo, Ltd, Kent, England

Scope: The installation and maintenance for 7 UK AFSS in UK systems.

Contract Award: 16 Aug 93

Contract Type: FFP

Duration: Sep 93 thru Dec 94

Est Contract Value: \$164,000
7. Contractor: AEG Aktiengesellschaft
Scope: Installing and maintenance for USAFE Automatic Tank Gauges at 16 Air Base locations.
Contract Award: 16 Dec 93
Contract Type: Requirements
Duration: Dec 93 thru Dec 2004
Est Contract Value: \$8.5M
Fab support to the FAMS program office
Contract Award: Jul 94
Contract Type: Time & Material
Duration: Sep 94 - Sep 97
Est Contract Value: \$1.6M
8. Contractor: ITT Barton (bulk fuel), EDG (service station).
Scope: Installing and maintenance for 2168 CONUS ATG Systems.
Contract Award: Feb 94
Contract Type: Requirements
Duration: Feb 94 thru Feb 97
Est Contract Value: \$21M
9. Contractor: I-NET
Scope: SSC Support Contract Task Order for Information Engineer, Budget Analyst, Configuration Manager, Communication Specialist, and Technical Writer. Provides technical, and

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: Schedule may change upon submission of the new Acquisition Program Baseline, which is in the coordination process.
3. Cost Changes: Increase from FY 1995 to FY 1996 is due to new installations of FAMS-B.

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

TICARRS (TACTICAL INTEGRATED CORE AUTOMATED MAINTENANCE
SYSTEM (CAMS) AND RELIABILITY & MAINTAINABILITY
INFORMATION SYSTEM (REMIS) REPORTING SYSTEM

FAB

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 288.6	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$288.6</u>	(in millions of dollars)
Approved Program cost:	\$ 45.9	(in millions of dollars)
Estimated Program cost:	<u>\$45.9</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 267.5	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$267.5</u>	(in millions of dollars)
Approved Program cost:	\$ 44.9	(in millions of dollars)
Estimated Program cost:	<u>\$ 44.9</u>	(in millions of dollars)
3. <u>Sunk Cost (actual)</u> :	<u>\$ 133.6</u>	(in millions of dollars)
4. <u>Cost To Complete</u> :	<u>\$ 155.0</u>	(in millions of dollars)

Note: The Life-cycle cost figures in paragraph C includes O&M costs, development costs and estimates of program office support for the period 1987 through 2004. Program cost estimates were obtained from an Independent cost estimate (ICE) performed by AFMC/SZX. This figure also includes estimates of program office support. The period of development is FY95 through FY96.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41a.

E. System Description:

The Tactical Interim CAMS and REMIS Reporting System (TICARRS) is an Air Force-wide contractor operated and maintained management information system. In 1979, the Air Force determined that a system should be developed for aircraft operations, maintenance, and configuration management at the unit level. The system would provide maintenance information vital for effective and efficient management of the F-16 aircraft world-wide. The system was designed, built, tested, and implemented by Dynamics Research Corporation (DRC), Andover, MA. The system has been in use providing maintenance data collection and reporting capability to the Air Force since initially delivered in 1979, and now encompasses the F-15 aircraft fleet in addition to the F-16s. The system, initially called the F-16 Centralized Data System (CDS), was renamed the Tactical Interim CAMS and REMIS Reporting System (TICARRS) and is now managed by the TICARRS PMO. DRC also was contracted by the Air Force to

develop a similar capability for the then classified F-117A aircraft. This system was called the Smart Data System (SDS). The SDS capability and other enhancements, referred to as TICARRS-92, were demonstrated to the Air Force by DRC at Seymour-Johnson AFB, NC, in FY93. That demonstration identified the need for additional functionality and interfaces prior to implementation in the operational environment. The current program strategy is to enhance the existing TICARRS to provide direct base-level data-entry to the centralized database (today, data is input via interface with the Core Automated Maintenance System (CAMS)) and to support the F-117 aircraft community in addition to the F-15 and F-16 communities. This will provide the various users, including operations, maintenance, support and program management agencies, with "real time" comprehensive information to improve operational readiness and effectively meet mission. This new version is referred to as enhanced TICARRS.

The major functions of the TICARRS are collecting and reporting data. The enhanced TICARRS will implement these functions by automating Air Force forms provided as on-line screens. Data entered on these screens will be edited according to standard Air Force edits and will then be integrated into the TICARRS database. The enhanced TICARRS will provide the following specific capability:

1. Equipment Operational Requirements
2. Equipment Reliability and Maintainability Measurement
3. Automated Test Equipment (ATE) Operational Requirements
4. Logistics Data
5. Manpower and Training Management
6. Generalized User Support
7. System Control Information
8. Query System Capability
9. Interface to other systems

The FY 1994 DoD Appropriations Act, Public Law 103-139, approved 11 November 1993, identified \$15.5M for the enhancement, operations, and support of TICARRS-92. Further, it directed that TICARRS-92 be reestablished with direct maintenance data input, as the supporting system for 1) one wing each of F-15, F-16, and F-117A aircraft no later than 31 May 1994, and 2) all F-15, F-16, and F-117A aircraft no later than 31 August 1994. Due to the urgency of the requirement, the AF planned on a sole source contract action for the development and implementation of TICARRS-92. This anticipated contract action was protested by another contractor and resulted in the slippage of the contract action to FY95. Due to present funding constraints and potential future program direction, the Air Force structured the contract to include a Phase I and II development effort, an initial implementation phase, a follow-on implementation phase, and an FY95 O&M effort. Phase I of the development includes system development through System Validation Review (SVR) including support for Air Force validation testing. Phase II includes development of the remaining required TICARRS enhancements that were not developed under Phase I. Phase II also includes first site implementation and operation test support.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Provided maintenance data collection support for the F-15 and F-16 aircraft fleet through the TICARRS O&M contract. F-15 support included 864 aircraft at 11 active USAF and six Air National Guard (ANG) installations. Support for F-16 aircraft included 2,564 aircraft at 16 active USAF, 32 ANG and eight Air Force Reserve (AFRES) installations. In addition, prepared for the TICARRS enhancement contract and the FY 95 TICARRS O&M contract.
2. FY 1995 Planned Program: Continue maintenance data collection support for the F-15 and F-16 aircraft fleet as noted in the preceding paragraph. Complete the Phase I development effort for the enhanced TICARRS. Phase I enhancements include additional system interfaces and transition from a batch to an on-line system. The on-line system will provide "real time" comprehensive information to improve operational readiness and effectively meet mission requirements. FY 1995 plans also include preparation for the Phase II development effort.

3. FY 1996 Planned Program: During FY96, the schedule is to complete the Phase II development and test and implement the system. The existing system will continue to be maintained during FY 96.

4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

1. Prime Contractor: Dynamics Research Corporation (DRC)
2. Involvement: Development and operations and maintenance
3. Type of obligation: Firm fixed-price (FFP)
4. Length of contract:
 - a. Development/Implementation: Options through FY97
 - b. Operations and Maintenance: Option through FY95

5. Delegation of Procurement Authority: Nunn-Warner Exempt - DPA Not Required.

6. Contract Performance: On schedule

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: N/A (initial submission)

2. Schedule Changes: The Air Force had originally planned on awarding a development contract in FY94; however, due to another contractor's protest of this action, award of the contract was not accomplished until FY95. The major contractual action initiated and accomplished in FY94 was the O&M contract for the existing system. During FY95, two development options were exercised, as well as an option for O&M support for the existing system. The current plans are to compete Phase I development effort and continue O&M of the existing system during FY95. During FY96, the schedule is to complete the Phase II development and test and implement the system. The existing system will continue to be maintained during FY 96.

3. Cost Changes: In accordance with Public Law, otherwise expiring FY94 funds were available for use in FY95, for the period of the protest-caused delay, to fund the FY95 development options. This had the effect of reducing the overall FY95 funding requirement for the TICARRS program. The reduction in current services funding from FY95 to FY96 is based on planned implementation of the fee-for-service approach. The system user community will become responsible for funding program operations and enhancement requirements in FY96 and beyond.

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

REQUIREMENTS DATA BANK (RDB)
004

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 558.2	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 431.9</u>	(in millions of dollars)
Approved Program cost:	\$ 237.0	(in millions of dollars)
Estimated Program cost:	<u>\$ 230.3</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 578.1	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 443.9</u>	(in millions of dollars)
Approved Program cost:	\$ 268.1	(in millions of dollars)
Estimated Program cost:	<u>\$ 261.6</u>	(in millions of dollars)

3. Sunk Cost (actual):

\$ 254.20

(in millions of dollars)

4. Cost To Complete:

\$ 177.70

(in millions of dollars)

Additional Information on Life Cycle Cost and Program Cost:

The estimated life-cycle cost in Section C reflects approved amount as of Milestone III AFCAIG, Sufficiency Review, May 1993, with the deletion of Computer Program Configuration Items (CPCIs) Recoverable Item Stratification and Repair. The Joint Logistics Systems Center (JLSC) has chosen not to continue these efforts at this time. The dollar amount includes all (development, test, organic, support & maintenance) cost for FY84 through FY02.

The estimated program cost in Section C reflects the amount approved by 13 May 1994 signing of Acquisition Program Baseline (APB) by SAF/AQ with the JLSC's February 1994 decision to withdraw Central Secondary Item Stratification (CSIS) funding. The dollar amount is for development and hardware requirements. Maintenance and organic funding amounts are not included.

The sunk cost in Section C includes all cost (development, test, organic, support and maintenance) incurred FY84 through FY94.

The cost to complete in Section C is based on the assumption that the JLSC will supply the missing functionality and implement Recoverables CPCI. The cost to complete estimate covers FY95 through FY02.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41a.

E. System Description:

The RDB is a major software development effort to correct deficiencies in the requirements computation process and provide the capability for the Air Force to relate logistics resource decisions to weapon system combat capability. The RDB objectives and required capabilities focus on providing more accurate and timely information for strategic planning, forecasting, management directions, and operational control of logistics resources. The current materiel requirements data systems originated in the late 1950s and early 1960s. They are technologically archaic, supported by antiquated hardware and application software. To correct these deficiencies, RDB will define, design, develop, test, operate, and maintain a modern materiel requirements system which will replace the current unsatisfactory systems for the Air Force Materiel Command (AFMC) (formerly Air Force Logistics Command (AFLC) materiel requirements process. RDB supports the materiel management Defense Business Operation Fund (DBOF) business area.

The RDB was to replace 19 current systems and manual processes using an evolutionary, building block approach. RDB will compute and stratify requirements for spares, consumables, and equipment items; determine budget projections; measure force readiness; and assess policy changes. It will allow the user to accomplish on-line file maintenance and data query as well as view displays of current data, thus reducing paperwork and increasing data visibility. Requirements will be driven by weapon system management (WSM) goals. By collecting and managing item and weapon system data, the requirements determination/computation, inventory stratification/forecasting, buy/repair decisions, and execution tracking will all be done at the weapon system level. The end result will be data that enables decisions which maximize readiness and sustainability within specific cost goals. Information generated will be used to develop Program Objective Memorandum (POM)/budget submissions as well as program, allocate, and reprogram funds. In addition to providing weapon system management capability, RDB will incorporate other required system policy and management changes that have been identified but deferred until they could be included in the modernization effort.

RDB has been selected as an OSD migration system.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: All authorized development has been completed. The JLSC has not identified joint materiel management requirements for MAISRC approval as directed in the RDB Milestone III System Decision Memorandum, 18 August 1993. Development and deployment of additional RDB products may commence after the material management requirements are defined.

2. FY 1995 Planned Program: Sustainment.

3. FY 1996 Planned Program: Sustainment.

4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

BDM (Prime Contractor): Development Contract F33606-84-C-0010 was awarded as a Cost Plus Award Fee (CPAF) contract to the BDM Corporation in January 1984 and as a Fixed Price Incentive (FPI) contract in September 1988. (Prime contractor performance for FY 94 was completed under budget.) The contract was completed 1 Oct 94; however, a six-month extension to the contract is being negotiated.

ARC: Atlantic Research Corporation (ARC) was awarded a Task Order under the Information System Engineering, Prototype, and Development (ISEPD) Task Order contract to provided IV&V for the RDB development contractor for FY90, FY91, and FY92. Contract F33657-93-C-2167 was awarded 16 March 1993 for FY93/94 as a Firm Fixed Price. Contractor's name was changed to CSC on 1 January 1994.

RCF: RCF (formerly Rogers, Carol, and Ferguson) was awarded a Firm Fixed Price (FFP) contract F33600-89-0030 to install and maintain an office information system (OIS) and provide senior logistics analyst support to aid the RDB program office. This contract terminated 30 September 1993.

ICES: International Computing and Engineering Service (ICES) Contract F33657-93-C-2397 was awarded a Task Order to install and maintain an OIS and provide senior logistics analyst support. This contract was effective 11 January 1994.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: There are no significant cost changes in RDB funding totals. However, the FY 1995 President's Budget submission incorrectly reported the majority of funds from FY 1995 and beyond as development/modification funds. This was incorrect; these funds should have been coded as current services. This has been corrected for this submission.

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A. AIS Title and Number:

STOCK CONTROL & DISTRIBUTION (SC&D)
006

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 373.8	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$373.8</u>	(in millions of dollars)
Approved Program cost:	\$ 219.8	(in millions of dollars)
Estimated Program cost:	<u>\$219.8</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 345.0	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$345.0</u>	(in millions of dollars)
Approved Program cost:	\$ 177.5	(in millions of dollars)
Estimated Program cost:	<u>\$177.5</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 305.7 (in millions of dollars)

4. Cost To Complete: \$ 68.1 (in millions of dollars)

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 41, OP5 SAG 41z.

E. System Description:

SC&D allows better visibility over the quantity, condition, and location of its assets world-wide. SC&D reduces depot processing time for requisitions and material, improves asset visibility, and provides accurate data to managers immediately upon request, improves the speed and quality of material support to operational bases and depot maintenance, and in addition, it increases the readiness posture of the Air Force including the ability to react promptly and efficiently to war surges and contingency operations.

The SC&D modernization program provides integrated, real-time systems at AFMC and the five Air Logistics Centers to support the Deputy Chiefs of Staff for Logistics. SC&D controls the storage, allocation, and movement of Air Force inventories. In addition to world-wide asset visibility, SC&D provides in-transit control for selected inventory processing and responsive status information to the customer. SC&D streamlines the air terminal and shipment planning functions, allows faster backorder release, and improves the accuracy of asset inventories. Finally, this program provides more responsive support to depot - level maintenance for repair parts, and permits aggregation of materiel for bulk support of special requirements.

The stock control portion of the SC&D system has been selected as a DoD migration system. The Distribution portion of SC&D has migrated to the control of the Defense Logistics Agency. The systems

that the migration of SCS, as it exists today, will replace include:

Navy: Uniform Inventory Control Point (UICP)
Subsystems B13, B01, M67 and parts of B01A, B15, B25

USMC: Marine Corps Unified Materiel Management Systems (MUMMS)
Subsystems SS13, SS16, SS15, and parts of SS03

DLA: Standard Automated Materiel Management System (SAMMS)

Asset Management requisitions and related documents

Asset Management receipts
Asset Management materiel returns
and parts of:
Asset Management MIS reporting
Asset Management violations
Asset Management inventory
Asset Management maintain user policy table
Asset Management logistics reassignment

Army: Army Commodity Command Standard Systems (CCSS) (multiple applications)

SC&D is also a legacy system. The subsystems of SC&D are split into both migration and legacy. The subsystems of SC&D are:

D035A - Item Manager Wholesale Requisition Process
D035B - Wholesale Management & Efficiency Reports
D035C - Recoverable Assembly Management Process
D035J - Financial Inventory & Accounting & Billing
D035K - Wholesale & Retail Receiving/Shipping
D035L - Inventory & Storage Process
D035R - Transportation Routing & Documentation
D035T - Shipping Information System

D035 A, B, and C are migration. D035K/L are split, being part migration and part legacy. D035R is under DLA, and D035T is split between DLA and being a legacy system. D035J is all legacy.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments:

- Major revision of the General Ledger Chart of Accounts at the direction of Defense Finance and Accounting System (DFAS) Denver.
- Developed Unit Cost Resourcing Modules for Product Directorates in the Maintenance Depots to provide more efficient redistribution of limited resources.
- Developed capability to pre-position backorders at sites not co-located with the ICP. This process decreases pipeline time for not getting material to the customer, and saves shipping time and costs.

2. FY 1995 Planned Program:

- D035 is receiving intensive management to increase the level of customer satisfaction for the system. The Critical Legacy System designation and process is being used to get the customer's highest priority requirements into the system.
- Working to decrease the reliance on open reel tapes as an interface method, substituting cartridges, file transfers, and shared DASD where possible.

3. FY 1996 Planned Program: Sustainment.

4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

Development Contractor - Computer Sciences Corporation (CSC), contract no. F33600-85-D-7022
Development Contractor is also the maintenance contractor for the system.

Contract - Hybrid Type Contract, Firm Fixed Price for Hardware and cost plus award fee (CPAF) for Software Development.

DPA granted in USAF/ACD Ltr, 24 November 1982.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: Due to reduced funding, corrective maintenance to the SC&D systems will be prioritized and fixed according to priority.
2. Schedule Changes: Some deficiency reports will not get fixed, adding to an already existing backlog of deficiencies.
3. Cost Changes: Cost changes from FY 1994 to FY 1995 were due to a 50% cut in FY 1995 levied by the Corporate Information Management (CIM) Board. Requirements for SC&D, however, have increased due to the incorporation of FIABS into the SC&D budget line.

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A. AIS Title and Number:

STANDARD BASE SUPPLY SYSTEM (SBSS)
143

B. CIM Functional Area:

LOGISTICS

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)
Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)
Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

3. Sunk Cost (actual) :

<u>Unknown</u>	(in millions of dollars)
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4. Cost To Complete:

<u>Unknown</u>	(in millions of dollars)
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Note: Life cycle and program costs are not available due to the program's age. SBSS has been in the maintenance phase of its programmed life cycle since 1985.

D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

The Standard Base Supply System (SBSS) is a base-level supply management system whose mission is to provide timely supply support to base-level activities during peace and war. The SBSS maintains an elaborate vertical interface with the DOD, NATO, AF Wholesale Supply System and the national supply systems. The management of commodities also requires extensive horizontal interfaces with such base-level functions as maintenance, contracting, accounting and finance, and transportation. Additional interface systems include the Military Standard Requisitioning and Issue Procedures (MILSTRIP) and the Air Force's Recoverable Assembly Processing Management System (RAMPS). SBSS uses standard automated inventory control policies and programming techniques to manage a wide range of retail commodities, including supplies, equipment, fuels, and war reserve materiel for both active and reserve components of the Air Force. Computer support and financial accounting for the host and its supported satellite accounts are accomplished in a single computer configuration. Under the satellite concept, records of a satellite activity are integrated with the host computer records and are updated via remote terminals. SBSS processes on the Unisys 2200 mainframe computer. Users and developers utilize a full range of personal computers and dumb terminals. Current environment utilizes Common Business-

Oriented Language (COBOL), Ada and META Assembler (MASM) programming languages, with the primary being COBOL. All software is provided by the Standard Systems Group (SSG).

SBSS has been nominated by the Air Force as a candidate for an OSD migration system.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Fully operational at 126 customer support bases and 253 satellite locations in support of 379 supply accounts worldwide.
2. FY 1995 Planned Program: Modernization efforts are under way to transition from COBOL 74 to COBOL 85 in preparation for updating to Ada.
3. FY 1996 Planned Program: Initiation of SBSS modernization under the Base Level System Modernization (BLSM) Program.
4. FY 1997 Planned Program: Continued SBSS modernization under BLSM.

G. Contract Information:

Unisys contractual support provides a software analyst/programmer to perform research and provide guidance to SBSS personnel on complex technical issues encountered in application software development and configuration. Honeywell contractual support provides a programmer/analyst to provide assistance in the data base management of the Honeywell H8000 System. These commercial contractors provide uninterrupted computer support for the SBSS. The hardware and software for these systems was developed by Unisys and Honeywell. Technical support provided by these commercial contractors is not available within the Air Force. Both contracts are firm-fixed-price.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: The SBSS approved baseline does not include implementation/maintenance funding for components modernized under BLSM such as the Supply Ordering and Sourcing System (SOSS).

OTHER

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A. AIS Title and Number:

BASE LEVEL SYSTEMS MODERNIZATION (BLSM)
153

B. CIM Functional Area:

OTHER - Defense Information Infrastructure (DII)

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 256.1	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$1681.1</u>	(in millions of dollars)
Approved Program cost:	\$ 137.6	(in millions of dollars)
Estimated Program cost:	<u>\$ 326.6</u>	(in millions of dollars)

2. Constant base year (FY 1990) dollars

Approved Life-cycle cost:	\$ 222.9	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$1449.6</u>	(in millions of dollars)
Approved Program cost:	\$ 118.7	(in millions of dollars)
Estimated Program cost:	<u>\$ 284.4</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 34.4 (in millions of dollars)

4. Cost To Complete: \$1646.7 (in millions of dollars)

Note: Estimates based on draft FY 1994 LCCE.

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 94, Weapon System Cost Element 6. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42b.

E. System Description:

Supports all areas of base-level support, i.e., supply, maintenance, transportation, finance, logistics, contracting, services, civil engineering, and operations. Modernizes all applications supporting base-level operations. The base-level systems provide automation support for the wing commander in the management of base resources and in the daily management of the base, as well as preparation to support the warfighting mission. Base-Level Systems Modernization (BLSM) is an umbrella program covering the re-engineering of all base-level computer systems and will move to an open systems vendor independent architecture.

BLSM has been nominated by the Air Force as a candidate for an OSD migration system.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Developed Proof-of-Concept Prototypes
2. FY 1995 Planned Program: Fielding of Demo Projects, BLSM AFSARC IPR program review, BLSM-II ASP.
3. FY 1996 Planned Program: Milestone II review, TBD after results of IPR
4. FY 1997 Planned Program: BLSM-II Modernization

G. Contract Information:

Currently, the program is using Harris Data Services originating in Nov 91. The RFI was advertised in the Commerce Business Daily and placed on the SSC Bulletin board on 24 Nov 93. BLSM has received feedback that will be useful as alternatives are considered. Per the amended PMD, a Draft Request for Proposal (RFP) to obtain an integration contractor for BLSM-II, is projected to be released in March 95, and the final RFP is scheduled for release in June 95. Contracts TBD.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes: FY 1995 to FY 1996 changes: FY 1995 3080 funds were used to field hardware for the first three proof-of-concept systems. 3080 requirements and beyond are to provide hardware for the first two fielded systems at one base for each Major Air Command. FY 1996 to FY 1997 changes: These reflect the requirement of hardware for smaller fielded systems in FY 1997 as opposed to FY 1996.

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A. AIS Title and Number:

AUTOMATED DATA PROCESSING (ADP) OPERATIONS CONSOLIDATION - DEFENSE
MANAGEMENT REPORT DECISION (DMRD) 924

181

B. CIM Functional Area:

OTHER - Defense Information Infrastructure (DII)

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 452.8	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 272.8</u>	(in millions of dollars)
Approved Program cost:	\$ 303.9	(in millions of dollars)
Estimated Program cost:	<u>\$ 274.7</u>	(in millions of dollars)

2. Constant base year (FY 1991) dollars

Approved Life-cycle cost:	\$ 413.9	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 257.5</u>	(in millions of dollars)
Approved Program cost:	\$ 274.2	(in millions of dollars)
Estimated Program cost:	<u>\$ 247.3</u>	(in millions of dollars)

3. Sunk Cost (actual): \$ 251.5 (in millions of dollars)

4. Cost To Complete: \$ 21.3 (in millions of dollars)

Note: The Life Cycle Cost estimate reflects program completion in FY95. A new PMD has been issued that superseded the original PMD and identifies new requirements for continued regionalization efforts.

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 88, Weapon System Cost Element 1. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42b.

E. System Description:

Provides hardware and supporting communications to implement base-level environment. This plan consolidates existing Standard Base Level Computer (SBL) operations into five geographically located CONUS Regional Processing Centers (RPC). This effort will eliminate 68 base level mainframe systems plus 111 comptroller and 101 Air National Guard/Air Force Reserve (ANG/AFRES) computer systems. Also involved are 609 WANG systems currently supporting base civil engineering services and contracting. When completed, this initiative will cause a reduction in manpower, maintenance, utilities, and other support requirements. The Major Command (MAJCOM) non-Command and Control (NON-C2) portion of the program provides hardware, software, and supporting communications to implement the consolidation of classified and non-classified MAJCOM unique systems. These systems currently reside on MAJCOM and World Wide Military Command and Control System (WWMCCS) host processors and, as a result of this program, will be consolidated into a single RPC at Scott Air Force Base

IL. The MAJCOM effort will eliminate mainframes which became cost prohibitive to maintain. The Wholesale Logistics segment of this program provides hardware to consolidate Air Force Material Command's (AFMC) wholesale logistics functions. This initiative will eliminate three processing facilities (Aerospace Maintenance and Regeneration Center, Aerospace Guidance and Meteorology Center, and Cataloging and Standardization Center), 36 mainframe processors, and associated manpower authorizations support costs. The final portion of the program, Scientific Processing, provides hardware to implement AFMC's Scientific Computing Network. This network provides a consolidated, shared computer processing capability at 4 regional sites (3 with supercomputers). HQ AFMC has responsibility for budgeting, planning, and reporting activities and accomplishments for the wholesale logistics and supercomputers effort.

The ADP Operations Consolidation/DMRD 924 is a DoD directed consolidation.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: The ADP Consolidation Program is ahead of schedule with 55 of 68 bases hosted on five CONUS SBLC RPCs. The migration of Work Information Management System (WIMS), Services Information Management System (SIMS), and Base Contracting and Accounting System (BCAS) is in the planning and development stage. The MAJCOM Non-C2 initiative has eliminated seven mainframe and seven minicomputer systems, and currently provides processing support for 29 organizations on the Non-C2 RPC
2. FY 1995 Planned Program: The ADP Operations Consolidation Program will complete the remaining 13 migrations to the five CONUS SBLC RPC hosts. As of March 1995, only 1 SBLC base migration is left to be completed. OCONUS regionalization in the Pacific and European theaters has been scheduled. The MAJCOM NON-C2 initiative will eliminate the remaining four minicomputer systems, and move on to the development and implementation of the Open System Platform (OSP). Ten OSP systems are projected to be in place by the end of the fiscal year. The migration of the WIMS/SIMS and BCAS systems will begin implementation in FY 95. **Taskings under PMD 2208(1) will be completed in FY 1995. New requirements for PMD 2208(2) are addressed below.**
3. FY 1996 Planned Program: The original PMD 2208(1), dated 14 February 1991, was superseded by PMD 2208(2), dated 9 February 1995. The new PMD provides for the migration of 8 Pacific SBLC bases to the host RPC at Pearl Harbor HI, 11 Command Budget Automated System (CBAS) sites, migration of the remaining European SBLC site to its single host at Ramstein Air Base GE. Due to the issuance of PMD 2208(2), the ADP Consolidation Program Manager (PM) is working to assess the cost of dollars and other resources to fulfill its direction. In addition to the taskings reflected above, the PM must also include in his assessment the development of a contingency backup capability with DISA, establishment and implementation of standard procedures and operating policies for SBLC support with DISA, assistance to DISA in planning and providing technical support environment and an on-going liaison function with the Air Force SBLC Central Design Activity (CDA), work with DISA to establish a Configuration Control Board (CCB), continue as the MAJCOM NON-C2 configuration manager and establish a NON-C2 RPC contingency backup capability, identify and address interoperability issues and interfaces in technical solutions, etc. **The initiative outlined in PMD 2208(2) will be included in a new AIS code for the FY 1997 Exhibit 43 submission.**
4. FY 1997 Planned Program: None. Taskings associated with PMD 2208(2) will be included in a new AIS code for the FY 1997 Exhibit 43 submission.

G. Contract Information:

INITIATIVE	CONTRACTOR	VEHICLE	TYPE
SBLC	UNISYS	Phase IV Follow-On Contract	FP DPA=KMA
WIMS/SIMS/BCAS	PRC	Navy Super-Mini Contract	FP
MAJCOM NON-C2	HFSI	Air Force MAJCOM Contract	FP

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: Unisys 2200-542 mainframes were purchased in lieu of 2200-622 mainframes, the number of Unisys 9246-23B printers for the RPCs were reduced, and number of tape units were reduced due to the use of disk storage.
2. Schedule Changes: Taskings under PMD 2208(1) were satisfied as of 8 February 1995. Taskings associated with PMD 2208(2) are being developed and will be reflected in next year's submission under a new AIS code.
3. Cost Changes: This submission reflects program completion in FY 1995.

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A. AIS Title and Number:

DEFENSE DATA NETWORK (DDN)
150

B. CIM Functional Area:

OTHER - Defense Information Infrastructure (DII)

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)

Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	Unknown	(in millions of dollars)
Estimated Life-cycle cost:	<u>Unknown</u>	(in millions of dollars)

Approved Program cost:	Unknown	(in millions of dollars)
Estimated Program cost:	<u>Unknown</u>	(in millions of dollars)

3. Sunk Cost (actual) : Unknown (in millions of dollars)

4. Cost To Complete: \$ 30.00 (in millions of dollars)

Note: Life cycle and program costs are not available due to the program's age. Cost to complete is remaining sustainment funds only.

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 101, Weapon System Cost Element 1. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42b.

E. System Description:

The Defense Data Network (DDN) is the primary Department of Defense (DOD) common-user data communications backbone network. It is satisfying the warfighting CINCs' data communications requirements. DDN provides worldwide, survivable, interoperable, highly reliable long-haul high-speed network services. DDN has standardized network and interface hardware and reduced DOD software development and maintenance costs. Systems dependent on DDN for connectivity include the Global Decision Support System (GDSS), Cargo Movement Operations Systems (CMOS), MICAPS for supply, ammunitions, all base support systems (SBLC Phase IV), Defense Message System (DMS), Personnel Concept III (PCIII), and e-mail. The connections to the network have assumed an importance comparable to the long distance voice communications circuits leaving a base. The 3080 funds will fund the move toward inclusion of a classified capability and most important, the development of a communications network infrastructure at base-level as required by JCS MOP 70, Mar 92. The 3400 funds requirements include concentrator hardware maintenance, software maintenance and contractor

support of the Air Force Internet Control Center (AFINCC). The AFINCC provides a centralized network management and troubleshooting capability which has reduced maintenance costs.

DDN, currently part of the Defense Information Infrastructure (DII), is a legacy system. It will be replaced by the Defense Message System (DMS).

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Sustainment.
2. FY 1995 Planned Program: Sustainment.
3. FY 1996 Planned Program: Sustainment.
4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

F01620-88-D-0001 The Wollongong Group-DDN Interface Hardware/Software-Fixed Price.

F01620-90-D-0006 Summitec Corporation-Engineering support for database-Fixed Price. DAE18-89-D-0015 Science Application Int'l Corporation-Eng/Tech Only for AFINCC-Fixed Price.

DCA200-93-D-0025 DECCO Bulk Modem Contract-DISA Contract for Bulk Modems-Fixed Price. Agreement #M93003 MOU between GSA and DDN PMO-Concentrator Maintenance-Fixed Price.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: No significant technical changes.
2. Schedule Changes: No significant schedule changes - Sustainment
3. Cost Changes: No significant cost changes - Inflation factor only.

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A. AIS Title and Number:

DEFENSE MESSAGE SYSTEM - AIR FORCE
YMD

B. CIM Functional Area:

OTHER - Defense Information Infrastructure (DII)

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 194.98	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 332.58</u>	(in millions of dollars)
Approved Program cost:	\$ 24.27	(in millions of dollars)
Estimated Program cost:	<u>\$ 27.20</u>	(in millions of dollars)

2. Constant base year (FY 1995) dollars

Approved Life-cycle cost:	\$ 190.60	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$325.10</u>	(in millions of dollars)
Approved Program cost:	\$ 23.72	(in millions of dollars)
Estimated Program cost:	<u>\$ 26.59</u>	(in millions of dollars)

3. Sunk Cost (actual) : \$ 11.26 (in millions of dollars)

4. Cost To Complete: \$ 351.69 (in millions of dollars)

D. Cross Reference to Justification Books:

Procurement Program, Fiscal Years 1996/1997 Budget Estimates, Other Procurement, Electronic and Telecommunications Equipment, Item # 101, Weapon System Cost Element 1. FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42b.

E. System Description:

The Defense Message System (DMS) is an OSD downward directed program. It is a jointly developed DoD DMS Target Architecture and Implementation Strategy (TAIS). Defense Message System-Air Force (DMS-AF) is the Air Force portion of the program (IAW HQ USAF/SCMB Program Management Directive [PMD] 0933{2}) which implements the jointly developed DoD TAIS. DMS-AF is an evolutionary architecture designed to replace the current collection of disjointed electronic message systems. It consists of many separate projects at base level which will improve Air Force electronic messaging. The main feature of DMS-AF is the automation of Base Communications Centers (BCC), the proliferation of a standard E-Mail Host at all bases, migration to Government Open Systems Interconnection Profile (GOSIP), implementation of a Secure Data Network System (SDNS), and the evolution of a mature writer-to-reader message service.

DMS is an OSD migration system It will replace AUTODIN..

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Performed network site surveys at 21 Air Combat Command (ACC) bases. Installed Base Message Host (BMH) hardware at 19 bases.
2. FY 1995 Planned Program: Perform site surveys at 30 bases for network connectivity to support DMS customers.
3. FY 1996 Planned Program: Implement products from the DMS-GOSIP contract at 15 bases. Plans are based on estimates of what the hardware and software products will cost on the contract after award.
4. FY 1997 Planned Program: Continue to implement products from the DMS-GOSIP contract at 15 additional bases.

G. Contract Information:

F01620-93-D-0001/F01620-93-D-0002 Desktop IV-Purchase PCs to support implementation/Fixed Price
F19630-93-D-0001 SuperMini-Computer-Purchase hardware platforms for DMS implementation/Fixed Price
F30602-91-D-0121 Rome Labs External Assistance III-Purchase integration support for X.400 Messaging products
F01620-93-R-A211 DMS-GOSIP-Purchase hardware/software to implement X.400 messaging and X.500 Directory Services Air Force wide.

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: None.
2. Schedule Changes: None.
3. Cost Changes:
FY 1995 - Funding increased to award the DMS GOSIP Acquisition Contract and implement DMS at IOT&E bases.
FY 1996 - Air Staff increased funds to implement DMS and BNCC Security INFO Protect at 8 Air Force bases.
FY 1997 - Air Staff increased funds to purchase additional FORTEZZA Plus security to support DMS implementations.

OTHER SPECIAL STAFF

Department of the Air Force
Descriptive Summary
FY 1996/1997 Biennial Budget Estimates

A. AIS Title and Number:

COMPUTER AIDED DESIGN SYSTEM (CADS)
YKD

B. CIM Functional Area:

OTHER SPECIAL STAFF

C. Life Cycle Cost and Program Cost:

1. Then year (Inflated) dollars

Approved Life-cycle cost:	\$ 18.71	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 18.71</u>	(in millions of dollars)
Approved Program cost:	\$ 9.98	(in millions of dollars)
Estimated Program cost:	<u>\$ 9.98</u>	(in millions of dollars)

2. Constant base year (FY 1994) dollars

Approved Life-cycle cost:	\$ 16.84	(in millions of dollars)
Estimated Life-cycle cost:	<u>\$ 16.84</u>	(in millions of dollars)
Approved Program cost:	\$ 8.98	(in millions of dollars)
Estimated Program cost:	<u>\$ 8.98</u>	(in millions of dollars)

3. Sunk Cost (actual):

	<u>\$ 5.67</u>	(in millions of dollars)
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4. Cost To Complete:

	<u>\$ 13.04</u>	(in millions of dollars)
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D. Cross Reference to Justification Books:

FY 1996/1997 Budget Estimate Submission, Volume 1, O-1, BA 4, AG 42, OP5 SAG 42z.

E. System Description:

1. Mission Supported: Provides communications-computer systems (C-CS) project engineering & installation (E&I) technical solutions, cost estimates and installation packages to AF, DoD, and other government customers. Also supports the Systems Telecommunications Engineering Management (STEM) program documenting existing base C-CS infrastructure, and proposes target architecture by providing comprehensive C-CS blueprints. Manages all C-CS information records for all AF and ANG bases worldwide in a tabular database, including equipment inventory, cable pair assignments, data network provisioning, etc. Provides blueprint drafting, publication, and distribution support for STEM and project engineers.

CADS has been nominated by the Air Force as a candidate for an OSD migration system.

F. Program Accomplishments and Plans:

1. FY 1994 Accomplishments: Sustainment.
2. FY 1995 Planned Program: Sustainment.

3. FY 1996 Planned Program: Sustainment.

4. FY 1997 Planned Program: Sustainment.

G. Contract Information:

N66032-91-D-0003 (Navy) Equipment and Software

DACW87-87-D-0092 (Army) Equipment, Software, and Maintenance

H. Comparison with FY 1995 Descriptive Summary

1. Technical Changes: Not applicable (new submission).

2. Schedule Changes: Not applicable (new submission)

3. Cost Changes: Reduction in current services funding from FY 1995 to FY 1996 is due to decommissioning of equipment at Scott Air Force Base IL, Hickam Air Force Base HI, Lindsey Air Base GE, Yokota Air Base JA, and anticipated realignment at Griffiss Air Force Base NY.

EXHIBIT 43 (IT-3)

**FIP RESOURCE REQUIREMENTS AND INDEFINITE DELIVERY/INDEFINITE
QUANTITY CONTRACT(S)**

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
FY 1996/1997 Biennial Budget Estimates

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DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
FY 1996/1997 Biennial Budget Estimates

CHANGES FROM 1995 PRESIDENT'S BUDGET SUBMISSION:

1. The following contract(s) have been terminated:

AIS TITLE

Air Force Desktop III
Air Force Standard Software Requirements Contract I (SSRC-I)
Air Force Combat Air Forces Workstation (CAFWS)

2. The following contract(s) have been added:

AIS TITLE

Navy PC-LAN Plus
Navy TAC-4
Army SBIS
Air Force Desktop V
Air Force Workstation Contract (AFWS)

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Database Machine.
- B. Description of Contract: Backend database servers for government owned computers to include relational database management systems compliant with FIPs 127-1. Connections to government owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.
- C. Contract Number: F19628-93-D-0018, F19628-93-D-0019, and F19628-93-D-0028.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	70
3400 Operations & Maintenance Funds	604	424	436
Total Funds	604	424	436

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Lapheld II.
- B. Description of Contract: Provide notebook and lapheld computers capable of running two operating systems: An MS-DOS (or equivalent) operating system and an operating system compliant with the Portable Operating Systems Interface for Computer Environments (POSIX) FIPS 151.1. Contract includes peripherals, office applications software, and related services. This contract is a follow-on to the expired Lapheld Computer Requirements Contract.
- C. Contract Number: N66032-92-D-0002.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	1727	50	0
Total Funds	1727	50	0

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy PC Local Area Network (PC-LAN).
- B. Description of Contract: Provides networking hardware and software, integration components, PC servers and peripherals, and basic software applications including electronic mail, calendar scheduling, and database products. Also provides services such as network design, installation surveys, and provides training documentation, training, and spare parts.
- C. Contract Number: F-19630-91-D-0001.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	3735	0	0
Total Funds	3735	0	0

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy PC Local Area Network (PC-LAN) Plus.
- B. Description of Contract: Contract not yet awarded. Provides networking hardware and software, integration components, PC servers and peripherals, and basic software applications including electronic mail, calendar scheduling, and database products. Also provides services such as network design, installation surveys, and provides training documentation, training, and spare parts.
- C. Contract Number: N/A.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	500	500
3400 Operations & Maintenance Funds	0	1000	1000
Total Funds	0	1500	1500

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Standard Desktop Computer Companion Contract (SDCCC).
- B. Description of Contract: Contract provides a source for peripheral equipment, software, subsystems, hardware maintenance, and support software to augment systems already acquired by the Department of Defense under previous small computer requirements contracts.
- C. Contract Number: N66032-91-D-0002.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	2486	0	0
Total Funds	2486	0	0

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Super-Minicomputer.
- B. Description of Contract: Contract provides super-minicomputer systems capable of supporting up to 256 concurrent users. The super-minicomputer systems include network servers, networks, X-terminals, intelligent workstations, and other components. Also provides relational DBMS, office automation, and operating system software.
- C. Contract Number: F19630-93-D-0001.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	10190	3738	3557
3400 Operations & Maintenance Funds	615	615	615
Total Funds	10805	4353	4172

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Navy Tactical Advanced Computer (TAC) - 4.
- B. Description of Contract: Contract awarded 19 Jan 95. Provides advanced computer workstations and servers.
- C. Contract Number: N68939-95-D-0004.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	100	100	100
3400 Operations & Maintenance Funds	100	100	100
Total Funds	200	200	200

- E. Contract Data: The Navy is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Army Sustaining Base Information Services (SBIS).
- B. Description of Contract: Army contract for FIP computer hardware, software, integration services, systems engineering and related administrative for migration to an open system environment. Contract is available DoD-wide.
- C. Contract Number: DAHC94-90-R-0005.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	2000	1500	1500
3400 Operations & Maintenance Funds	1000	735	700
Total Funds	3000	2235	2200

- E. Contract Data: The Army is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
User
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Defense Information Systems Agency (DISA) Defense Enterprise Integration Services (DEIS).
- B. Description of Contract: DISA Multiple Contracts for FIP support for integration services, systems engineering and related administrative services to migrate DoD to an open system environment. Contracts are available DoD-wide.
- C. Contract Number: DCA100-94-D-0014 through DCA100-94-D-0019.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	465	480	495
Total Funds	465	480	495

- E. Contract Data: DISA is the lead component on this contract. Department of the Air Force does not provide data for this section.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Air Force Workstation (AFWS).
- B. Description of Contract: This contract is not yet awarded. The Air Force needs a contract in-place to satisfy all Air Force command and control, scientific, engineering, and logistics high-end computing and data analysis needs. The contract will include high end fixed and mobile COTS workstations and operating systems software. The mobile workstation platforms will be reliable, lightweight, easily transportable, simple to operate/maintain, and deployable using a combination of airlift/land transportation. The hardware will be backward compatibility with existing hardware and software currently used in TBM/CTAPS/WCCS.
- C. Contract Number: N/A.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	2000	15000	20000
3400 Operations & Maintenance Funds	1135	9000	11000
Total Funds	3135	24000	31000

- E. Contract Data:
 - (1) Contract Awarded to: N/A.
 - (2) Contract Award Date: N/A.
 - (3) Brand Name(s) and model number(s) of primary hardware and software: N/A.
 - (4) Contract Duration in Years: One basic year.
 - (5) Contract Renewal Options: Five option years for hardware, software, maintenance and support services will be acquired with two additional years for maintenance and support services.
 - (6) Estimated Value of Contract: \$800 million.
 - (7) Minimum Obligation by FY: FY95 \$8 million; FY 1996 \$0; FY97 \$0.
- F. Solicitation Data: Full and open competition contract under the Brooks Act. DPA was received 5 Dec 94.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Desktop IV.
- B. Description of Contract: Advanced microcomputers with associated peripherals, Software, and services support.
- C. Contract Number: F01620-92-D-0003.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	180	140	140
3400 Operations & Maintenance Funds	70872	39945	29502
Total Funds	71502	40085	29642

- E. Contract Data:
 - (1) Contract awarded to: Zenith Data Systems (ZDS) and Government Technology Services, Inc (GTSI).
 - (2) Contract Award Date: 2 Feb 93.
 - (3) Brand Name(s) and model number(s) of primary hardware and software:

Hardware: Basic workstation: ZDS 486SX/25; GTSI 386SX
Advanced workstation: ZDS 486DX/33; GTSI 486DX
Development workstation: ZDS 486DX/33; GTSI 486DX

Software: Microsoft Disk Operating System, Ver. 6.0, Interactive Unix, MS Windows 3.1, Microsoft Office Suite, POSIX Integrated Application, Enable, Ada, and C compilers
 - (4) Contract Duration in Years: One year.
 - (5) Contract Renewal Options: Two one-year options for purchase, two additional one-year options for maintenance and parts.
 - (6) Estimated Value of Contract: \$1.13 billion.
 - (7) Minimum Obligation by FY: FY95 - FY97: \$0.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Desktop V.
- B. Description of Contract: Contract not yet awarded. Advanced microcomputers with associated peripherals, software, and services support.
- C. Contract Number: N/A.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	210	170	170
3400 Operations & Maintenance Funds	55283	51372	42417
Total Funds	55493	51542	42587

- E. Contract Data:
 - (1) Contract Awarded to: N/A.
 - (2) Contract Award Date: N/A.
 - (3) Brand Name(s) and model number(s) of primary hardware and software: N/A.
 - (4) Contract Duration in Years: One primary year.
 - (5) Contract Renewal Options: Two one-year options for purchase, two additional one-year options for maintenance and parts.
 - (6) Estimated Value of Contract: \$1.6 billion.
 - (7) Minimum Obligation by FY: FY95 \$5 million; FY96 \$0; FY97 \$0.
- F. Solicitation Data: Full and open competition contract under the Brooks Act. DPA received 15 Dec 94.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Defense Message System/GOSIP Acquisition Contract.
- B. Description of Contract: Contract not yet awarded. Includes hardware and software to support the DMS-GOSIP infrastructure. The DMS-GOSIP infrastructure platform shall include all necessary hardware and POSIX-compliant software to enter, manipulate, process, view, store, retrieve and print the information required to support the DMS-GOSIP infrastructure products (MTA, DSA, MFG, MLA, and MWS). The hardware products will be plug-to-plug compatible with similar products from alternate sources. The contract will also have devices to prevent unauthorized access and have controlled user access (via software or hardware); and have the maximum availability practical.
- C. Contract Number: N/A.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	170	185	195
Total Funds	170	185	195

- E. Contract Data:
 - (1) Contract Awarded to: N/A.
 - (2) Contract Award Date: N/A.
 - (3) Brand Name(s) and model number(s) of primary hardware and software: N/A.
 - (4) Contract Duration in Years: 2 primary years.
 - (5) Contract Renewal Options: 6 additional option yrs. for ordering/services.
 - (6) Estimated Value of Contract: \$1.2 Billion.
 - (7) Minimum Obligation by FY: FY95 - FY97: N/A.
- F. Solicitation Data: Full and open competition contract under the Brooks Act. GSA case number for Delegation of Procurement Authority is KMA-94-0201A, 16-Mar-94.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Integrated Computer-Aided Software Engineering (I-CASE).
- B. Description of Contract: This contract provides commercial off-the-shelf life-cycle software development tools to support open systems software development. The contract includes software, training, and support services.
- C. Contract Number: F01620-91-R-A254.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	590	25	25
3400 Operations & Maintenance Funds	9671	2096	1547
Total Funds	10261	2121	1572

- E. Contract Data:
 - (1) Contract Awarded to: Logicon.
 - (2) Contract Award Date: 12 Apr 94.
 - (3) Brand Name(s) and model number(s) of primary hardware and software: This contract provides CASE software and software services. Examples of software include Sun ADA, Logiscope, Interleaf, XRunner, and Autoplan.
 - (4) Contract Duration in Years: 2 primary years.
 - (5) Contract Renewal Options: 5 option yrs. for ordering and 3 additional years for maitn.
 - (6) Estimated Value of Contract: \$670 million.
 - (7) Minimum Obligation by FY: FY95 \$10 million; FY96 \$0; FY97 \$0.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Software I (SW I).
- B. Description of Contract: This contract is not yet awarded. It will provide office automation software for both existing and future desktop personal computers. The contract will provide wordprocessing, spread sheets, database management systems, electronic forms, publishing, utilities, etc.
- C. Contract Number: N/A.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	0	0	0
3400 Operations & Maintenance Funds	0	685	745
Total Funds	0	685	745

- E. Contract Data:
 - (1) Contract Awarded to: N/A.
 - (2) Contract Award Date: N/A.
 - (3) Brand Name(s) and model number(s): N/A.
 - (4) Contract Duration in Years: 1 primary year.
 - (5) Contract Renewal Options: 2 option years.
 - (6) Estimated Value of Contract: \$100 million.
 - (7) Minimum Obligation by FY: FY95 - FY97: N/A.

- F. Solicitation Data. Contract will be full and open under Brooks Act. DPA has not yet been received.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Standard Multiuser Small Computer Requirements Contract (SMSCRC).
- B. Description of Contract: A family of standard multiuser TEMPEST and NON-TEMPEST computers, peripherals, and software that will support up to 64 concurrent users in incrementally expandable configurations that are upward compatible. Systems include both floppy and hard disk storage, as well as, tape cartridge backup capability. Software includes the operating systems and utilities, office automation, word processing, relational DBMS, graphics, communications, and compilers.
- C. Contract Number: F19630-88-D-0005.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	869	822	0
3400 Operations & Maintenance Funds	2686	1733	0
Total Funds	3555	2555	0

- E. Contract Data:
 - (1) Contract Awarded to: AT&T Technologies, Inc.
 - (2) Contract Award Date: 28 Oct 88.
 - (3) Brand Name(s) and model number(s) of primary hardware and software:

Hardware: Server: AT&T 3B2/600G/600GR (TEMPEST and NON-TEMPEST)
Workstation: Color Graphics (386/486 Workstations)
Printers: Laser and Impact
Communication: STU-III Modem and Multi-Network Processor

Software: Operating System: Unix System V Rel. 3.2 and 4.0
Relational DBMS: Unify, ORACLE, and Informix
Compilers: COBOL, C, Ada, FORTRAN, Pascal, and Basic
Office Automation: PRELUDE
Communications: GOSIP Wide Area Network, NFS, DDN Compression Source Code, Networking TTY Interface
 - (4) Contract Duration in Years: Two years.
 - (5) Contract Renewal Options: Three one-year options for purchase, plus three additional one-year options for software, maintenance, support, and spare parts.
 - (6) Estimated Value of Contract: \$1.074 Billion. Mandatory for the Air Force, DISA, and DLA for requirements which this contract meets for multiuser computer systems supporting 264 concurrent users. Non-mandatory for the Army, Navy, Coast Guard, and federal civilian agencies.
 - (7) Minimum Obligation by FY: FY95 - FY97: \$0.

DEPARTMENT OF THE AIR FORCE
FIP Resources Requirements and Indefinite Delivery/Indefinite Quantity Contract(s)
Lead Component
FY 1996/1997 Biennial Budget Estimates

- A. Contract Name: Unified Local Area Network (ULANA) II.
- B. Description of Contract: This contract will provide local area network hardware and software components. These components will permit interconnectivity and interoperability between mainframe computers, minicomputers, workstations, and terminals from different vendors by using standard protocols. Network operating and management systems will be acquired to allow efficient management and control of ULANA-II based networks.
- C. Contract Number: F34608-94-D-0011.
- D. Estimated Contract Requirements by appropriation: (\$000)

	FY 1995	FY 1996	FY 1997
3080 Procurement Funds	8379	10303	12313
3400 Operations & Maintenance Funds	1310	3380	2395
Total Funds	9689	13683	14708

- E. Contract Data:
 - (1) Contract Awarded to: EDS and TRW (the TRW contract is currently under protest).
 - (2) Contract Award Date: 14 Dec 94.
 - (3) Brand Name(s) and model number(s) of primary hardware and software: The ULANA II contract will have a plethora of network hardware and software from such vendors as Cabletron, Cisco, Fore Systems, Microsoft, Novell, etc.
 - (4) Contract Duration in Years: 2 primary years.
 - (5) Contract Renewal Options: 2 option years for purchase/services with an additional year for services.
 - (6) Estimated Value of Contract: \$860 million.
 - (7) Minimum Obligation by FY: FY95 \$8 million; FY96 \$0; FY97 \$0.
- F. Solicitation Data. Contract will be full and open under the Brooks Act. Date and GSA case number of Delegation of Procurement Authority from GSA are KMA-93-0251, 26 May 93.

EXHIBIT 43 (IT-4)
CENTRAL DESIGN ACTIVITY SUMMARY

DEPARTMENT OF THE AIR FORCE
Central Design Activity Summary
FY 1996/1997 Biennial Budget Estimates

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CHANGES FROM 1995 PRESIDENT'S BUDGET SUBMISSION

1. Central Design Activities (CDA) at United States Air Forces Europe (USAFE) and Air Intelligence Agency (AIA) were dropped this year because they fell below the \$5 million threshold.
2. CDAs at Standard Systems Center (SSC) and Communications Systems Center (CSC) were combined with Air Force Material Command (AFMC).
3. No information is available at this time on direct billable labor hours. This is related to the "fee for service" concept still being developed by DISA/DISO.

DEPARTMENT OF THE AIR FORCE
Central Design Activity Summary
FY 1996/1997 Biennial Budget Estimates
(Dollars in Thousands)

C. HQ AIR FORCE MILITARY PERSONNEL CENTER

Location: Randolph Air Force Base TX

DBOF Business Area: N/A

	FY 1994	FY 1995	FY 1996	FY 1997
Subtotal of Obligations (cost) by CDA:	42980	13652	14842	14408
Workyears:	192	192	192	192

HUMAN RESOURCES:

021 Personnel Concepts III (PC III)

105 Base-Level Personnel System (BLPS)

D. GRAND TOTALS

	FY 1994	FY 1995	FY 1996	FY 1997
Grand total of Obligations (cost) by CDA:	153099	121180	101660	89984
Workyears:	1082	1022	969	950